

DEPARTMENT OF CORRECTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY05 Adjusted Base	FY06 Recommended	% Change Over FY05	FY07 Recommended	% Change Over FY06
GPR	890,638,300	934,240,700	4.9	930,591,200	-0.4
PR-F	2,589,900	2,614,300	0.9	2,589,900	-0.9
PR-O	90,930,600	80,222,300	-11.8	80,971,600	0.9
PR-S	54,370,700	49,420,100	-9.1	50,329,400	1.8
SEG-O	301,300	289,300	-4.0	289,300	0.0
TOTAL	1,038,830,800	1,066,786,700	2.7	1,064,771,400	-0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY05 Adjusted Base	FY06 Recommended	FTE Change From FY05	FY07 Recommended	FTE Change From FY06
GPR	9,311.67	9,312.42	0.75	9,150.92	-161.50
PR-F	0.60	0.00	-0.60	0.00	0.00
PR-O	876.46	725.92	-150.54	719.92	-6.00
PR-S	228.60	203.60	-25.00	203.35	-0.25
SEG-O	2.00	2.00	0.00	2.00	0.00
TOTAL	10,419.33	10,243.94	-175.39	10,076.19	-167.75

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department's programs are administered by the following four divisions: Adult Institutions, Community Corrections, Juvenile Corrections and Management Services. In addition, the Parole Commission is a statutory commission created in the department that is responsible for granting paroles for prisoners who have committed felonies.

The department manages 20 adult correctional institutions, 16 correctional centers, in-state and out-of-state prison contracts, and 3 juvenile correctional facilities. The department provides health services, education, employment training and other offender programming for incarcerated offenders; administers the probation and parole program; assigns inmate security levels; directs the placement and movement of offenders throughout the system; administers the monitoring center for adults, juveniles and counties; and provides victim advocacy services. The department also administers the following community programs for delinquent youth: the Community Youth and Family Aids Program, which offers counties financial incentives to divert juveniles from state institutions into less restrictive community rehabilitation programs; and the Aftercare Program, which offers a wide range of social, educational and employment assistance.

MISSION

The department protects the public by securely confining offenders, supervising offenders in the community, attacking the root causes of criminal behavior, partnering with other private and public agencies for coordinated and integrated corrections programs, and promoting progressive correctional policy by providing proactive leadership on corrections issues.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Adult Correctional Services

Goal: Promote community safety through effective, humane custody and supervision of offenders.

Goal: Provide for a continuous investment in quality leadership.

Goal: Provide opportunities for offender participation in programming and work, to promote positive lifestyle changes and law-abiding behaviors.

Goal: Develop meaningful evaluation and accountability processes for effective management of resources.

Goal: Assist in the recovery of victims of crime by providing information and opportunities to participate in the correctional system.

Goal: Build, maintain and empower a diverse, competent and professional work force.

Goal: Promote department relationships, credibility, understanding and involvement with the community.

Goal: Research, develop and utilize technological innovations to ensure effective and efficient decision making by the department.

Goal: Build a mutually-supported criminal justice relationship among federal, state, county, and community law enforcement and corrections agencies.

Goal: Provide accountability to taxpayers through efficient, effective and innovative management of resources.

PERFORMANCE MEASURES

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000	Actual 2001	Actual 2002
1.	Cap out-of-state placement in contracted facilities at the total number in effect on June 30, 2000, and reduce that number by ten percent each fiscal year.	5,013	4,415	3,344
1.	Increase the average number of school enrollments by ten percent in each year in the following programs: adult basic education, vocational certified programs, vocational noncertified programs and other educational programs.	5,127	5,347	5,313
1.	Increase the number of successful completions of GED/HSED programs by offenders in the programs by ten percent each year.	916	1,119	1,374
1.	Decrease the percentage of inmates on the waiting list for alcohol and other drug abuse programming by five percent each year.	13.5%	14.3%	13.3%

Note: Based on fiscal year.

2003 AND 2004 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2003	Actual 2003	Goal 2004	Actual 2004
1.	Cap out-of-state placement in contracted facilities at the total number in effect on June 30, 2000, and reduce that number by ten percent each fiscal year.	4,061	2,295	3,655	495
1.	Increase the average number of school enrollments by ten percent in each year in the following programs: adult basic education, vocational certified programs, vocational noncertified programs and other educational programs.	6,204	5,305	6,824	5,551
1.	Increase the number of successful completions of GED/HSED programs by offenders in the programs by ten percent each year.	1,261	1,085	1,387	1,187
1.	Decrease the percentage of inmates on the waiting list for alcohol and other drug abuse programming by five percent each year.	13.4%	13.1%	12.7%	13.4%

Note: Based on fiscal year.

2005, 2006 AND 2007 GOALS

Prog. No.	Performance Measure	Goal 2005	Goal 2006	Goal 2007
1.	Cap out-of-state placement in contracted facilities at the total number in effect on June 30, 2000, and reduce that number to zero in 2006 and 2007. ¹	250	0	0
1.	Increase the average number of school enrollments by two percent in each year in the following programs: adult basic education, vocational certified programs, vocational noncertified programs and other educational programs. ¹	5,662	5,775	5,890
1.	Increase the number of successful completions of GED/HSED programs by offenders in the programs by two percent each year. ¹	1,210	1,234	1,258
1.	Decrease the percentage of inmates on the waiting list for alcohol and other drug abuse programming by two percent each year. ¹	13.1%	12.8%	12.5%
1.	Decrease the percentage of total admissions attributable to revocation without a new offense by two percent. ²	24.5%	24%	23.6%

Note: Based on fiscal year.

¹Performance measures have been modified and goals adjusted to reflect projected changes in population growth.

²New performance measure. Based on calendar year.

DEPARTMENT OF CORRECTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Alcohol and Other Drug Abuse Treatment Units
2. Community Reintegration and Reentry
3. Community Alternative to Revocation Expansion
4. Enhanced Support for Offender Transition to the Community
5. Earned Release Program
6. Health Care Services
7. Indigent Civil Legal Services
8. Private Sector Ventures Discontinuation
9. Sex Offender Management Fees
10. Division of Juvenile Corrections Position Reductions and Reallocations
11. Southern Oaks Girls School Intensive Treatment Program
12. Mendota Juvenile Treatment Center Reestimate
13. Serious Juvenile Offender Reestimate
14. Alternate Care Reestimate
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16. Budget Efficiency Measures
17. Streamlining Administrative Services
18. Attorney Consolidation
19. Tribal Gaming Funding Initiative
20. Penalty Surcharge Reestimate
21. Federal Byrne Funding Reestimate
22. Realignment
23. Program Revenue Reestimates
24. Fuel and Utility Reestimate
25. Debt Service Reestimate
26. Nonstandard Budget Adjustments
27. Standard Budget Adjustments

ITEMS NOT APPROVED

28. Risk Management
29. Information Technology Support
30. Jackson Wastewater Treatment Expansion
31. Badger State Industries Copy Center Support
32. Central Pharmacy Services
33. Health Service Center Program Support
34. Mental Health Services
35. Dodge Specialized Medical Care
36. Fox Lake Specialized Medical Care
37. Oakhill Specialized Medical Care
38. Oshkosh Specialized Medical Care
39. Community Caseload Growth
40. Out-of-State Transfer Fees
41. Community Corrections Field Supervision

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY04	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY05	FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	\$855,009.0	\$890,638.3	\$937,653.3	\$943,124.9	\$934,240.7	\$930,591.2
State Operations	738,288.9	773,379.1	817,466.3	820,287.0	816,071.7	809,767.6
Local Assistance	94,270.0	94,526.1	94,826.1	94,826.1	90,776.1	90,776.1
Aids to Ind. & Org.	22,450.1	22,733.1	25,360.9	28,011.8	27,392.9	30,047.5
FEDERAL REVENUE (1)	1,490.7	2,589.9	2,614.3	2,589.9	2,614.3	2,589.9
State Operations	1,490.7	2,589.9	2,614.3	2,589.9	2,614.3	2,589.9
PROGRAM REVENUE (2)	129,540.8	145,301.3	131,488.0	133,838.2	129,642.4	131,301.0
State Operations	119,742.2	129,538.5	121,120.3	123,229.6	119,274.7	120,692.4
Local Assistance	2,421.2	2,449.2	2,449.2	2,449.2	2,449.2	2,449.2
Aids to Ind. & Org.	7,377.4	13,313.6	7,918.5	8,159.4	7,918.5	8,159.4
SEGREGATED REVENUE (3)	306.5	301.3	284.9	284.9	289.3	289.3
State Operations	306.5	301.3	284.9	284.9	289.3	289.3
TOTALS-ANNUAL	986,347.0	1,038,830.8	1,072,040.5	1,079,837.9	1,066,786.7	1,064,771.4
State Operations	859,828.3	905,808.8	941,485.8	946,391.4	938,250.0	933,339.2
Local Assistance	96,691.2	96,975.3	97,275.3	97,275.3	93,225.3	93,225.3
Aids to Ind. & Org.	29,827.5	36,046.7	33,279.4	36,171.2	35,311.4	38,206.9

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY05	FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	9,311.67	9,469.57	9,520.57	9,312.42	9,150.92
FEDERAL REVENUE (1)	0.60				
PROGRAM REVENUE (2)	1,105.06	947.82	947.82	929.52	923.27
SEGREGATED REVENUE (3)	2.00	2.00	2.00	2.00	2.00
TOTALS-ANNUAL	10,419.33	10,419.39	10,470.39	10,243.94	10,076.19

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
1. Adult correctional services	\$811,500.3	\$848,932.2	\$891,300.7	\$898,418.7	\$890,436.0	\$888,262.2
2. Parole program	1,046.0	1,075.3	1,154.7	1,154.8	1,154.3	1,154.3
3. Juvenile correctional services	173,800.7	188,823.3	179,585.1	180,264.4	175,196.4	175,354.9
TOTALS	986,347.0	1,038,830.8	1,072,040.5	1,079,837.9	1,066,786.7	1,064,771.4

**Table 4
Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
1. Adult correctional services	9,506.07	9,649.77	9,700.77	9,481.62	9,319.62
2. Parole program	13.50	14.50	14.50	14.50	14.50
3. Juvenile correctional services	899.76	755.12	755.12	747.82	742.07
TOTALS	10,419.33	10,419.39	10,470.39	10,243.94	10,076.19

1. Alcohol and Other Drug Abuse Treatment Units

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,230,200	25.50	1,458,100	25.50
TOTAL	0	0.00	0	0.00	1,230,200	25.50	1,458,100	25.50

The Governor recommends providing funding and position authority to create a 174-bed alcohol and other drug abuse (AODA) unit at Racine Correctional Institution and a 36-bed unit at Taycheedah Correctional Institution to support alcohol and other drug abuse treatment to inmates.

2. Community Reintegration and Reentry

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,402,200	15.50	1,898,200	15.50	1,402,200	15.50	1,898,200	15.50
TOTAL	1,402,200	15.50	1,898,200	15.50	1,402,200	15.50	1,898,200	15.50

The Governor recommends providing funding and position authority to support enhanced reintegration services to mentally ill, female and medium-security male inmates prior to release from prison. This includes \$750,000 in FY06 and \$1,000,000 in FY07 to provide enhanced contracted services that will emphasize communication, coordination and information sharing between institutions, agents, the offender, the offender's family, community support agencies and mentoring groups.

3. Community Alternative to Revocation Expansion

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	555,700	0.00	-567,500	0.00	555,700	0.00	-567,500	0.00
TOTAL	555,700	0.00	-567,500	0.00	555,700	0.00	-567,500	0.00

The Governor recommends adjusting expenditure authority and expanding local housing and treatment options available to offenders at risk of being revoked to prison for technical rule violations. This includes funding for additional halfway house beds, temporary living placement beds, day reporting centers and electronic monitors for offenders. The result of this initiative will be to reduce the department's reliance on contract prison beds.

4. Enhanced Support for Offender Transition to the Community

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,737,700	0.00	4,374,000	0.00
TOTAL	0	0.00	0	0.00	3,737,700	0.00	4,374,000	0.00

The Governor recommends providing increased expenditure authority for purchase of services for offenders. Purchase of services includes funding for halfway house beds, temporary living placements, day reporting centers, employment services, treatment and other services in the community. In addition, the Governor recommends reducing the maximum probation supervision term for misdemeanors from two years to one year for Class A misdemeanor offenses and six months for Class B and C misdemeanor offenses. The maximum probation supervision term for misdemeanor offenses involving domestic abuse, nonconsensual sexual contact with another person, crimes against children and misdemeanors committed while possessing a firearm will remain at the current two-year maximum. Any resulting savings will be reinvested in enhanced support for offenders transitioning to community supervision.

5. Earned Release Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	779,700	22.50	-821,000	22.50
TOTAL	0	0.00	0	0.00	779,700	22.50	-821,000	22.50

The Governor recommends increasing bed capacity for the Earned Release Program. The result of this initiative will be to reduce the department's reliance on contract prison beds.

6. Health Care Services

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	6,127,700	0.00	10,928,400	0.00	4,013,000	0.00	8,375,700	-124.20
PR-O	183,900	0.00	343,600	0.00	183,900	0.00	343,600	-6.00
PR-S	0	0.00	0	0.00	0	0.00	0	-0.25
TOTAL	6,311,600	0.00	11,272,000	0.00	4,196,900	0.00	8,719,300	-130.45

The Governor recommends providing funding and reducing position authority for health services. The department is investigating a number of cost containment strategies, including a review of the drug formulary, regional hospital coverage, protocols for disease management and contracts with health care professionals to provide health services to adults and juveniles in correctional institutions and centers.

7. Indigent Civil Legal Services

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	-250,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	-250,000	0.00

The Governor recommends creating a grant program administered by the Office of Justice Assistance and allocated to the Wisconsin Trust Account Foundation, Inc., to provide funding for civil legal services to indigent persons. The grants may only be used to assist Wisconsin Works (W-2) participants with medical claims, develop discharge plans for mentally ill inmates, coordinate insurance benefits for Medical Assistance recipients, provide ancillary services to juvenile offenders, obtain child support and act as a guardian ad litem in cases with the Bureau of Milwaukee Child Welfare. See Department of Health and Family Services, Item #39, and Office of Justice Assistance, Item #5.

8. Private Sector Ventures Discontinuation

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-370,800	0.00	-370,800	0.00	-370,800	0.00	-370,800	0.00
TOTAL	-370,800	0.00	-370,800	0.00	-370,800	0.00	-370,800	0.00

The Governor recommends eliminating the private business prison employment program. No private sector venture businesses have operated in the department since 2002.

9. Sex Offender Management Fees

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	415,700	8.00	468,800	8.00	0	0.00	0	0.00
TOTAL	415,700	8.00	468,800	8.00	0	0.00	0	0.00

The Governor recommends creating an appropriation to allow the department to impose a \$50 annual registration fee on offenders required to register with Wisconsin's Sex Offender Registry.

10. Division of Juvenile Corrections Position Reductions and Reallocations

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-6,810,700	-144.24	-6,810,700	-144.24	-6,810,700	-144.24	-6,810,700	-144.24
TOTAL	-6,810,700	-144.24	-6,810,700	-144.24	-6,810,700	-144.24	-6,810,700	-144.24

The Governor recommends decreasing funding and position authority to reflect a projected decrease in the juvenile correctional institution population.

11. Southern Oaks Girls School Intensive Treatment Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	645,200	9.75	646,900	9.75	645,200	9.75	646,900	9.75
TOTAL	645,200	9.75	646,900	9.75	645,200	9.75	646,900	9.75

The Governor recommends providing funding and position authority to continue the Southern Oaks Girls School's Intensive Treatment Program for mentally ill offenders. The program is currently funded by federal Juvenile Accountability Incentive Block Grant funds that will not be available after FY05.

12. Mendota Juvenile Treatment Center Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	115,600	0.00	235,000	0.00	115,600	0.00	235,000	0.00
TOTAL	115,600	0.00	235,000	0.00	115,600	0.00	235,000	0.00

The Governor recommends increasing expenditure authority for the contract between the department's Division of Juvenile Corrections and the Department of Health and Family Services. This contract covers the costs of mental health treatment for juvenile males at the Mendota Juvenile Treatment Center.

13. Serious Juvenile Offender Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-183,300	0.00	-25,400	0.00	-183,300	0.00	-25,400	0.00
TOTAL	-183,300	0.00	-25,400	0.00	-183,300	0.00	-25,400	0.00

The Governor recommends reducing expenditure authority for the Serious Juvenile Offender Program. The program reimburses juvenile correctional institutions, secured child caring institutions, alternate care providers, aftercare supervision providers and corrective sanction supervision providers for the care of any juvenile 14-years of age or older who has been adjudicated delinquent for a class A or B felony or a juvenile 10-years of age or older who has attempted or committed first degree intentional homicide or has committed first degree reckless or second degree intentional homicide.

14. Alternate Care Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-5,395,100	0.00	-5,154,200	0.00	-5,395,100	0.00	-5,154,200	0.00
TOTAL	-5,395,100	0.00	-5,154,200	0.00	-5,395,100	0.00	-5,154,200	0.00

The Governor recommends reducing expenditure authority for the juvenile alternate care appropriation to reflect a projected decrease in the juvenile correctional population. This appropriation pays for placements made to child caring institutions, group homes, foster care, treatment foster care and special care facilities.

15. Community Intervention Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	300,000	0.00	300,000	0.00	-3,750,000	0.00	-3,750,000	0.00
TOTAL	300,000	0.00	300,000	0.00	-3,750,000	0.00	-3,750,000	0.00

The Governor recommends transferring the Community Intervention Program to the Office of Justice Assistance. Under the program, \$3.75 million is distributed annually to counties for early intervention services for first-time juvenile offenders and for intensive community-based intervention services for seriously chronic juvenile offenders. Counties will benefit from the experience of the Office of Justice Assistance in administering grants and allow them to take a more comprehensive approach to delinquency prevention and intervention. See Office of Justice Assistance, Item #6.

16. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-5,100,500	-63.00	-6,705,500	-77.00
PR-O	0	0.00	0	0.00	-320,600	-7.00	-320,600	-7.00
TOTAL	0	0.00	0	0.00	-5,421,100	-70.00	-7,026,100	-84.00

The Governor recommends reducing expenditure and position authority in the department's state operations appropriations in the amounts shown to create additional operational efficiencies and balance the budget by: (a) reducing food expenditures in adult institutions; (b) eliminating vacant positions across funding sources; and (c) reducing rent expenditures at the department's central office.

17. Streamlining Administrative Services

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	-869,000	-23.30
TOTAL	0	0.00	0	0.00	0	0.00	-869,000	-23.30

The Governor recommends consolidating server and network support in the Department of Administration and standardizing staffing levels related to certain procurement and purchasing functions and human resources and payroll benefit services across agencies beginning in FY07 to create administrative efficiencies. To achieve this, the Governor recommends reducing the department's position authority by 8.8 FTE positions related to server consolidation and retaining the funding associated with the positions in the department to cover chargebacks for this support from the Department of Administration. The Governor further recommends reducing the department's position authority and funding by: (a) 14.5 FTE positions and \$869,000 related to procurement and purchasing functions. See Department of Administration, Item #1.

18. Attorney Consolidation

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	-6.50	0	-6.50
PR-O	0	0.00	0	0.00	0	-0.30	0	-0.30
TOTAL	0	0.00	0	0.00	0	-6.80	0	-6.80

The Governor recommends improving the provision of state legal services by consolidating attorneys and legal support staff under the secretary of the Department of Administration on January 1, 2006. The Department of Administration secretary will determine the assignment of attorneys to individual agencies. To achieve this, the Governor recommends transferring 7.8 FTE positions to the Department of Administration. The Governor further recommends retaining the funding associated with these positions in the department to purchase legal services from the Department of Administration. In addition, 1.0 FTE unclassified position is created to provide general counsel services. See Department of Administration, Item #3.

19. Tribal Gaming Funding Initiative

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	327,400	0.00	0	0.00
TOTAL	0	0.00	0	0.00	327,400	0.00	0	0.00

The Governor recommends transferring funding from tribal gaming revenues to the Jackson Correctional Institution for improvements to the wastewater treatment facility. See Department of Administration, Item #17.

20. Penalty Surcharge Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-78,200	0.00	-78,500	0.00
TOTAL	0	0.00	0	0.00	-78,200	0.00	-78,500	0.00

The Governor recommends adjusting the distribution of revenue from the penalty surcharge administered by the Office of Justice Assistance to reflect current projections. See Department of Administration, Item #8.

21. Federal Byrne Funding Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-222,000	0.00	-222,000	0.00
TOTAL	0	0.00	0	0.00	-222,000	0.00	-222,000	0.00

The Governor recommends adjusting the distribution of federal Byrne antidrug funds and matching monies administered by the Office of Justice Assistance to reflect a 48 percent cut in federal funding for the program. See Department of Administration, Item #7.

22. Realignment

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-34,400	-1.00	-34,400	-1.00	-34,400	-1.00	-34,400	-1.00
PR-O	34,400	1.00	34,400	1.00	34,400	1.00	34,400	1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring position salary and nonsalary funds to accommodate minor reorganizations and realignments that have occurred within the department.

23. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	262,800	0.00	260,000	0.00	262,800	0.00	260,000	0.00
PR-S	-5,031,000	0.00	-3,250,200	0.00	-5,031,000	0.00	-3,250,200	0.00
TOTAL	-4,768,200	0.00	-2,990,200	0.00	-4,768,200	0.00	-2,990,200	0.00

The Governor recommends adjustments to the department's expenditure authority for program revenue appropriations based on reestimates of funding.

24. Fuel and Utility Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	9,711,700	0.00	10,572,400	0.00
TOTAL	0	0.00	0	0.00	9,711,700	0.00	10,572,400	0.00

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

25. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,723,700	0.00	1,937,600	0.00
PR-S	0	0.00	0	0.00	-364,100	0.00	-278,800	0.00
TOTAL	0	0.00	0	0.00	3,359,600	0.00	1,658,800	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

26. Nonstandard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-4,179,700	0.00	-7,553,700	0.00	-4,070,200	0.00	-7,444,200	0.00
PR-O	-621,100	0.00	-405,000	0.00	-621,100	0.00	-405,000	0.00
PR-S	16,000	0.00	31,400	0.00	16,000	0.00	31,400	0.00
TOTAL	-4,784,800	0.00	-7,927,300	0.00	-4,675,300	0.00	-7,817,800	0.00

The Governor recommends adjusting the department's budget for food and variable nonfood costs associated with adult and juvenile correctional institutions and centers, contract beds, and ongoing rent costs.

27. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	32,601,400	-2.00	32,816,700	-2.00	30,941,700	-2.00	31,157,000	-2.00
PR-F	24,400	-0.60	0	-0.60	24,400	-0.60	0	-0.60
PR-O	2,213,300	0.00	2,229,300	0.00	2,213,300	0.00	2,229,300	0.00
PR-S	401,600	-25.00	-242,900	-25.00	401,300	-25.00	-243,200	-25.00
SEG-O	-12,000	0.00	-12,000	0.00	-12,000	0.00	-12,000	0.00
TOTAL	35,228,700	-27.60	34,791,100	-27.60	33,568,700	-27.60	33,131,100	-27.60

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$11,359,400 in each year); (b) removal of noncontinuing elements from the base (-\$1,289,700 in FY06, -\$1,961,500 in FY07 and -27.6 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (\$13,630,800 in each year); (d) reclassifications and semiautomatic pay progression (\$10,100 in each year); (e) overtime (\$23,675,000 in FY06 and \$23,909,200 in FY07); (f) night and weekend differential pay (\$8,883,700 in each year); (g) full funding of lease and directed moves costs (\$18,200 in each year); and (h) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Corrections.

Decision Item	Source of Funds	FY06		FY07	
		Dollars	Positions	Dollars	Positions
28. Risk Management	GPR	2,224,900	0.00	2,469,400	0.00
	PR-O	382,200	0.00	412,600	0.00
	PR-S	157,600	0.00	170,600	0.00
	SEG-O	-4,400	0.00	-4,400	0.00
29. Information Technology Support	GPR	-126,100	15.00	-301,500	15.00
30. Jackson Wastewater Treatment Expansion	GPR	327,400	0.00	0	0.00
31. Badger State Industries Copy Center Support	PR-S	55,900	2.00	69,800	2.00
32. Central Pharmacy Services	GPR	258,300	12.50	244,400	12.50
33. Health Service Center Program Support	GPR	227,300	6.00	259,200	6.00
34. Mental Health Services	GPR	2,121,200	21.00	2,677,700	21.00
35. Dodge Specialized Medical Care	GPR	477,900	16.60	595,900	16.60
36. Fox Lake Specialized Medical Care	GPR	373,400	12.50	808,300	12.50
37. Oakhill Specialized Medical Care	GPR	405,300	8.30	521,500	8.30
38. Oshkosh Specialized Medical Care	GPR	379,500	9.25	483,200	9.25
39. Community Caseload Growth	GPR	2,642,600	23.50	5,550,400	74.25
	PR-O	87,300	0.00	386,500	0.00
40. Out-of-State Transfer Fees	PR-O	45,300	1.00	47,500	1.00
41. Community Corrections Field Supervision	GPR	468,500	11.00	768,900	11.25
	PR-O	43,800	0.00	81,200	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	9,780,200	135.65	14,077,400	186.65
	PR-O	558,600	1.00	927,800	1.00
	PR-S	213,500	2.00	240,400	2.00
	SEG-O	-4,400	0.00	-4,400	0.00