

DEPARTMENT OF CORRECTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY11 Adjusted Base	FY12 Recommended	% Change Over FY11	FY13 Recommended	% Change Over FY12
GPR	1,145,678,800	1,092,180,900	-4.7	1,155,644,500	5.8
PR-F	2,809,300	2,645,700	-5.8	2,590,400	-2.1
PR-O	88,447,400	63,142,400	-28.6	63,737,900	0.9
PR-S	61,770,800	50,671,700	-18.0	50,545,300	-0.2
SEG-O	313,400	257,500	-17.8	257,500	0.0
TOTAL	1,299,019,700	1,208,898,200	-6.9	1,272,775,600	5.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY11 Adjusted Base	FY12 Recommended	FTE Change From FY11	FY13 Recommended	FTE Change From FY12
GPR	9,679.57	9,654.22	-25.35	9,654.22	0.00
PR-F	3.00	0.00	-3.00	0.00	0.00
PR-O	681.55	384.55	-297.00	384.55	0.00
PR-S	228.10	221.60	-6.50	213.60	-8.00
SEG-O	2.00	1.00	-1.00	1.00	0.00
TOTAL	10,594.22	10,261.37	-332.85	10,253.37	-8.00

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 Earned Release Review Commission is a statutory commission created in the department that is responsible for granting parole, extraordinary health/aged and earned releases for prisoners who have committed felonies.

The department manages 18 correctional institutions, 2 holds facilities and 16 correctional centers for adults and 3 correctional institutions and the SPRITE experiential education program for juveniles. The department provides health services, education, employment training and other offender programming for incarcerated offenders; administers the probation, parole and extended supervision program; assigns inmate security levels; directs the placement and movement of offenders throughout the system; administers the State of Wisconsin's Sex Offender Registry program, operates a 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 and Corrective Sanction Programs, which offer 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
Program 3: Juvenile 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

2009 AND 2010 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
1.	Based upon a capacity of 1 staff to 13 inmates, maintain a minimum enrollment of 85% in FY09, 86% in FY10 and 87% in FY11 in the following educational programs: adult basic education, vocational certified and other educational programs.	2,917 inmates	4,733 inmates	2,951 inmates	4,798 inmates

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
1.	Maintain a minimum enrollment of 80% in FY09 and FY10 and 81% in FY11 in the following institution programs: Cognitive Group Interventions, Anger Management, Domestic Violence, Alcohol and Drug Abuse Treatment, and Sex Offender Treatment.	4,746 inmates	6,943 inmates	4,746 inmates	6,449 inmates
1.	Increase the percentage of individuals who pay the required sex offender registration fees.	26.4%	36.7%	27.2%	30.9%
1.	Complete implementation of the Division of Community Corrections and Inmate Accounting modules of the Wisconsin Integrated Corrections System.	Release 1.1 deployed to the Division of Adult Institutions by the end of fiscal year	Release 1.1 occurred to the Division of Adult Institutions.	Community Corrections implementation completed end of fiscal year	Release 1.2 occurred to the Division of Community Corrections
3.	Increase the number of community juvenile sex offender treatment providers contracted to provide reentry services in Milwaukee, Racine and Dane counties to nine, a four-fold increase, by FY11.	4 providers	4 providers	7 providers	6 providers
3.	Increase by 2% the number of youth referred to the Division of Juvenile Corrections Employment Program that obtain employment. ¹	50%	76.7% (146 served by the program and 112 obtained employment)	52%	N/A ²
3.	Increase by 2% the number of youth who demonstrate progress in math and reading levels as measured by standardized tests. Only youth enrolled in a Division of Juvenile Corrections school for at least six months will be included in this calculation.	Math 35% Reading 42%	Math 60% Reading 58%	Math 37% Reading 44%	Math 64% Reading 62%

Note: Based on fiscal year.

¹Based on calendar year.

²Data on youth referred/served is not available, in part because the program's coordinator position is vacant and the program is not currently operating.

2011, 2012 AND 2013 GOALS

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
1.	Based upon a capacity of 1 staff to 13 inmates, maintain a minimum enrollment of 85% in FY09, 86% in FY10 and 87% in FY11 in the following educational programs: adult basic education, vocational certified and other educational programs.	4,828 inmates ¹	4,876 inmates	4,924 inmates
1.	Maintain a minimum enrollment of 80% in FY09 and FY10 and 81% in FY11 in the following institution programs: Cognitive Group Interventions, Anger Management, Domestic Violence, Alcohol and Drug Abuse Treatment, and Sex Offender Treatment.	7,082 inmates ¹	7,152 inmates	7,223 inmates
1.	Increase the percentage of individuals who pay the required sex offender registration fees.	39.3% ¹	40.7%	41.8%
1.	Complete implementation of the Division of Community Corrections and Inmate Accounting modules of the Wisconsin Integrated Corrections System.	Inmate Accounting implementation completed end of fiscal year	Community Corrections implementation completed end of fiscal year	N/A
3.	Increase the number of community juvenile sex offender treatment providers contracted to provide reentry services in Milwaukee, Racine and Dane counties to nine, a four-fold increase, by FY11.	9 providers	N/A ²	N/A ²
3.	Increase by 2% the number of youth referred to the Division of Juvenile Corrections Employment Program that obtain employment.	54%	NA ³	NA ³
3.	Increase by 2% the number of youth who demonstrate progress in math and reading levels as measured by standardized tests. Only youth enrolled in a Division of Juvenile Corrections school for at least six months will be included in this calculation.	Math 64% ¹ Reading 62% ¹	Math 66% Reading 64%	Math 68% Reading 66%

Note: Based on fiscal year.

¹Goals revised.

²The department does not need to add providers due to decreasing population.

³The department no longer has an employment program.

DEPARTMENT OF CORRECTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Increase Employee Contributions to Pension and Health Insurance
2. Budget Efficiencies
3. Eliminate Long-Term Vacancies
4. Technical Modification
5. Repeal Sentencing Changes
6. Adult Institution Population Management
7. Operating While Intoxicated (Act 100) Monitoring Center Position Conversion
8. Victim Identification and Notification Everyday Funding
9. Biennial Appropriation
10. Juvenile Corrections Facility Closure
11. Delete Unfunded Juvenile Corrections Positions
12. Youth Aids Funding and Daily Rates
13. Nonstandard Budget Adjustments
14. Program Revenue Reestimates
15. Penalty Surcharge Reestimate
16. Serious Juvenile Offender Reestimate
17. Alternate Care Reestimate
18. Mendota Juvenile Treatment Center Reestimate
19. Fuel and Utilities Reestimate
20. Debt Service Reestimate
21. Realignment of Funding and Positions
22. Standard Budget Adjustments

ITEMS NOT APPROVED

23. Recovery Act Byrne Position Conversion
24. Adult Institution Overtime Reduction
25. Mental Illness and Chemical Abuse Program Positions
26. Canteen Industry

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$1,080,411.8	\$1,145,678.8	\$1,194,118.2	\$1,195,725.8	\$1,092,180.9	\$1,155,644.5
State Operations	954,259.2	1,007,690.0	1,056,129.4	1,057,737.0	964,026.2	1,027,489.8
Local Assistance	95,103.0	106,939.2	106,939.2	106,939.2	97,105.1	97,105.1
Aids to Ind. & Org.	31,049.6	31,049.6	31,049.6	31,049.6	31,049.6	31,049.6
FEDERAL REVENUE (1)	\$15,542.0	\$2,809.3	\$2,646.4	\$2,590.4	\$2,645.7	\$2,590.4
State Operations	3,741.0	2,809.3	2,646.4	2,590.4	2,645.7	2,590.4
Local Assistance	11,801.0	0.0	0.0	0.0	0.0	0.0
PROGRAM REVENUE (2)	\$127,786.1	\$150,218.2	\$132,298.6	\$135,904.0	\$113,814.1	\$114,283.2
State Operations	120,010.8	140,751.4	122,897.2	126,254.7	104,412.7	104,633.9
Local Assistance	2,214.2	2,524.2	2,524.2	2,524.2	2,524.2	2,524.2
Aids to Ind. & Org.	5,561.1	6,942.6	6,877.2	7,125.1	6,877.2	7,125.1
SEGREGATED REVENUE (3)	\$302.2	\$313.4	\$312.1	\$312.1	\$257.5	\$257.5
State Operations	302.2	313.4	312.1	312.1	257.5	257.5
TOTALS - ANNUAL	\$1,224,042.1	\$1,299,019.7	\$1,329,375.3	\$1,334,532.3	\$1,208,898.2	\$1,272,775.6
State Operations	1,078,313.2	1,151,564.1	1,181,985.1	1,186,894.2	1,071,342.1	1,134,971.6
Local Assistance	109,118.2	109,463.4	109,463.4	109,463.4	99,629.3	99,629.3
Aids to Ind. & Org.	36,610.7	37,992.2	37,926.8	38,174.7	37,926.8	38,174.7

(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 Program (in FTE positions) (4)

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	9,679.57	9,726.07	9,734.57	9,654.22	9,654.22
FEDERAL REVENUE (1)	3.00	0.00	0.00	0.00	0.00
PROGRAM REVENUE (2)	909.65	903.15	895.15	606.15	598.15
SEGREGATED REVENUE (3)	2.00	2.00	2.00	1.00	1.00
TOTALS - ANNUAL	10,594.22	10,631.22	10,631.72	10,261.37	10,253.37

(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 FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
1. Adult correctional services	\$1,033,006.5	\$1,097,554.1	\$1,148,911.0	\$1,154,621.4	\$1,046,581.5	\$1,106,445.3
2. Parole commission	\$959.8	\$1,172.0	\$1,216.1	\$1,216.1	\$1,096.4	\$1,096.4
3. Juvenile correctional services	\$190,075.8	\$200,293.6	\$179,248.2	\$178,694.8	\$161,220.3	\$165,233.9
TOTALS	\$1,224,042.1	\$1,299,019.7	\$1,329,375.3	\$1,334,532.3	\$1,208,898.2	\$1,272,775.6

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

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
1. Adult correctional services	9,884.52	9,924.52	9,925.02	9,838.17	9,830.17
2. Parole commission	14.50	14.50	14.50	13.00	13.00
3. Juvenile correctional services	695.20	692.20	692.20	410.20	410.20
TOTALS	10,594.22	10,631.22	10,631.72	10,261.37	10,253.37

(4) All positions are State Operations unless otherwise specified

1. Increase Employee Contributions to Pension and Health Insurance

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-38,858,200	0.00	-38,858,200	0.00
PR-F	0	0.00	0	0.00	-700	0.00	0	0.00
PR-O	0	0.00	0	0.00	-2,880,400	0.00	-2,880,400	0.00
PR-S	0	0.00	0	0.00	-898,600	0.00	-898,600	0.00
SEG-O	0	0.00	0	0.00	-5,400	0.00	-5,400	0.00
TOTAL	0	0.00	0	0.00	-42,643,300	0.00	-42,642,600	0.00

The Governor recommends increasing state employee contributions towards pension and health insurance costs. Employees will generally pay 50 percent of the total required retirement contribution, which for calendar year 2011 equals 5.8 percent of salary. The Governor further recommends increasing employee contributions for health insurance from approximately 6 percent of the premium to 12.6 percent of the premium. These modifications are necessary to bring state employee compensation in line with private sector employment and reduce compensation costs.

2. Budget Efficiencies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-9,834,300	0.00	-9,840,900	0.00
TOTAL	0	0.00	0	0.00	-9,834,300	0.00	-9,840,900	0.00

The Governor recommends reducing funding for youth aids by 10 percent to create additional efficiencies and balance the budget. The Governor also recommends repealing and recreating two positions to better meet the needs of the department.

3. Eliminate Long-Term Vacancies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-3,937,000	-67.95	-3,937,000	-67.95
PR-S	0	0.00	0	0.00	-319,600	-6.50	-319,600	-6.50
SEG-O	0	0.00	0	0.00	-49,200	-1.00	-49,200	-1.00
TOTAL	0	0.00	0	0.00	-4,305,800	-75.45	-4,305,800	-75.45

The Governor recommends eliminating position authority and related funding for positions that have been vacant for longer than 12 months.

4. Technical Modification

The Governor recommends incorporating position changes related to budget repair legislation.

5. Repeal Sentencing Changes

The Governor recommends repealing the changes made to sentencing in 2009 Wisconsin Act 28. The intent is to ensure public safety by eliminating early release mechanisms and restoring truth in sentencing.

6. Adult Institution Population Management

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-15,609,300	0.00	-16,863,900	0.00	-22,701,100	0.00	-29,954,800	0.00
TOTAL	-15,609,300	0.00	-16,863,900	0.00	-22,701,100	0.00	-29,954,800	0.00

The Governor recommends reducing funding due to a projected decline in the adult prison population. The average daily prison population fell from 23,341 in FY08 to 23,015 in FY10, and is expected to continue to fall over the next two years, to 21,217 in FY13.

7. Operating While Intoxicated (Act 100) Monitoring Center Position Conversion

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	291,800	27.60	389,300	27.60	76,800	27.60	307,100	27.60
TOTAL	291,800	27.60	389,300	27.60	76,800	27.60	307,100	27.60

The Governor recommends providing funding and position authority for permanent positions in the monitoring center for expected increases in monitoring of operating while intoxicated offenders.

8. Victim Identification and Notification Everyday Funding

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	547,900	0.50	780,200	1.00	0	0.00	0	0.00
PR-S	0	0.00	0	0.00	511,900	0.00	692,600	0.00
TOTAL	547,900	0.50	780,200	1.00	511,900	0.00	692,600	0.00

The Governor recommends providing funding from the justice information fee to support counties using the statewide automated Victim Information and Notification Everyday (VINE) systems. VINE provides a centralized system to find location and custody status of defendants and offenders in Wisconsin jails. Similarly, the VINE protective order services provide information about current restraining order status.

9. Biennial Appropriation

The Governor recommends changing the adult institutions general program operations appropriation from annual to biennial to provide the department with greater flexibility in managing expenditures throughout the biennium.

10. Juvenile Corrections Facility Closure

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,800,000	15.00	1,710,000	15.00
PR-O	-17,445,300	0.00	-17,453,300	0.00	-23,282,400	-284.00	-23,168,100	-284.00
PR-S	0	0.00	0	0.00	800	0.00	800	0.00
TOTAL	-17,445,300	0.00	-17,453,300	0.00	-21,481,600	-269.00	-21,457,300	-269.00

The Governor recommends reducing expenditure and position authority to reflect closure of Ethan Allen School and Southern Oaks Girls School due to a significantly decreased population. The population decreased from 587 in FY08 to 466 in FY10. The projected average daily population in FY13 is 340. Juvenile boys will be located at Lincoln Hills School, and girls at Copper Lake School, both in Irma.

11. Delete Unfunded Juvenile Corrections Positions

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-3,109,700	0.00	-3,132,400	0.00	-707,200	-13.00	-707,200	-13.00
TOTAL	-3,109,700	0.00	-3,132,400	0.00	-707,200	-13.00	-707,200	-13.00

The Governor recommends reducing expenditure and position authority to remove long-term vacancies in juvenile program positions.

12. Youth Aids Funding and Daily Rates

The Governor recommends setting the daily rates for juvenile facilities at the following: \$284 in FY12 and \$289 in FY13 for juvenile correctional facilities; \$99 in FY12 and \$100 in FY13 for corrective sanctions; and \$40 in FY12 and FY13 for aftercare. Other juvenile rates will be the amount charged by the provider. The Governor also recommends a statutory provision to allow the transfer of unencumbered balances from the juvenile residential aftercare appropriation and the juvenile corrective sanctions appropriation to the juvenile correctional services appropriation at the end of each fiscal year.

13. Nonstandard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	10,928,500	0.00	13,862,800	0.00	9,913,300	0.00	12,873,600	0.00
PR-O	-1,158,600	0.00	-1,051,400	0.00	-1,498,200	0.00	-1,391,000	0.00
PR-S	13,300	0.00	28,100	0.00	13,300	0.00	28,100	0.00
TOTAL	9,783,200	0.00	12,839,500	0.00	8,428,400	0.00	11,510,700	0.00

The Governor recommends adjusting the department's budget for food, variable nonfood, and health care supplies and services costs associated with adult and juvenile correctional facilities; full funding of nonsalary costs for adult female mental health, adult female Wisconsin Resource Center and sex offender supervision approved in 2009 Wisconsin Act 28; full funding of nonsalary costs for operating while intoxicated and Becky Young Community Corrections approved in a March 2010 s. 13.10 request; and ongoing rent costs.

14. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-1,297,900	0.00	-1,245,100	0.00	-1,297,900	0.00	-1,245,100	0.00
PR-S	-11,508,800	0.00	-11,375,500	0.00	-11,171,000	0.00	-11,037,700	0.00
TOTAL	-12,806,700	0.00	-12,620,600	0.00	-12,468,900	0.00	-12,282,800	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding.

15. Penalty Surcharge Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-273,200	0.00	-274,000	0.00
TOTAL	0	0.00	0	0.00	-273,200	0.00	-274,000	0.00

The Governor recommends adjusting the distribution of revenue from the penalty surcharge administered by the Department of Justice to reflect current projections. See Department of Justice, Item #11.

16. Serious Juvenile Offender Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-3,130,000	0.00	-4,065,500	0.00	-3,429,400	0.00	-4,336,900	0.00
TOTAL	-3,130,000	0.00	-4,065,500	0.00	-3,429,400	0.00	-4,336,900	0.00

The Governor recommends decreasing funding for the Serious Juvenile Offender Program to reflect population reestimates.

17. Alternate Care Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-65,400	0.00	182,500	0.00	-65,400	0.00	182,500	0.00
TOTAL	-65,400	0.00	182,500	0.00	-65,400	0.00	182,500	0.00

The Governor recommends adjusting expenditure authority to reflect projected changes in the juvenile correctional population. This appropriation pays for placements made to residential care centers, group homes, foster care and special care facilities.

18. Mendota Juvenile Treatment Center Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	13,800	0.00	13,800	0.00	0	0.00	0	0.00
PR-O	186,400	0.00	259,700	0.00	-5,400	0.00	67,900	0.00
TOTAL	200,200	0.00	273,500	0.00	-5,400	0.00	67,900	0.00

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

19. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,445,100	0.00	-1,500	0.00
TOTAL	0	0.00	0	0.00	-1,445,100	0.00	-1,500	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.

20. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-40,074,900	0.00	27,012,300	0.00
PR-S	0	0.00	0	0.00	-341,500	0.00	-336,700	0.00
TOTAL	0	0.00	0	0.00	-40,416,400	0.00	26,675,600	0.00

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

21. Realignment of Funding and Positions

The Governor recommends transferring expenditure authority and positions to align positions and funding with the correct appropriations.

22. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	54,992,000	0.00	54,992,000	0.00	54,992,000	0.00	54,992,000	0.00
PR-F	-162,900	-3.00	-218,900	-3.00	-162,900	-3.00	-218,900	-3.00
PR-O	4,431,900	0.00	4,431,900	0.00	4,431,900	0.00	4,431,900	0.00
PR-S	1,378,800	0.00	919,600	-8.00	1,378,800	0.00	919,600	-8.00
SEG-O	-1,300	0.00	-1,300	0.00	-1,300	0.00	-1,300	0.00
TOTAL	60,638,500	-3.00	60,123,300	-11.00	60,638,500	-3.00	60,123,300	-11.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$11,179,200 in each year); (b) removal of noncontinuing elements from the base (-\$777,700 in FY12 and -\$1,292,900 in FY13); (c) full funding of continuing position salaries and fringe benefits (\$21,686,800 in each year); (d) overtime (\$41,766,300 in each year); (e) night and weekend differential pay (\$9,142,300 in each year); and (f) 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	FY12		FY13	
		Dollars	Positions	Dollars	Positions
23. Recovery Act Byrne Position Conversion	GPR	0	0.00	570,500	8.00
24. Adult Institution Overtime Reduction	GPR	404,700	11.90	367,800	11.90
25. Mental Illness and Chemical Abuse Program Positions	GPR	0	6.50	0	6.50
	PR-S	-401,900	-6.50	-535,900	-6.50
26. Canteen Industry	PR-S	11,057,600	0.00	14,657,600	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	404,700	18.40	938,300	26.40
	PR-S	10,655,700	-6.50	14,121,700	-6.50