



## Legislative Fiscal Bureau

One East Main, Suite 301 • Madison, WI 53703 • (608) 266-3847 • Fax: (608) 267-6873

May 21, 2001

Joint Committee on Finance

Paper #363

### Population-Related Cost Adjustments (DOC -- Juvenile Corrections)

[LFB 2001-03 Budget Summary: Page 229, #7]

#### GOVERNOR

Delete \$1,900 GPR and provide \$672,300 PR in 2001-02 and \$14,700 GPR and \$816,100 PR in 2002-03 to reflect population-related cost adjustments at secured juvenile correctional facilities (including the Prairie du Chien facility which would continue to be utilized as a facility for young adult inmates under a contract with the Division of Adult Institutions), as follows: (a) -\$209,100 PR in 2001-02 and -\$143,600 PR in 2002-03 for food costs; (b) \$5,600 GPR and \$240,100 PR in 2001-02 and \$5,600 GPR and \$243,400 PR in 2002-03 for variable non-food costs (such as laundry, clothing and personal items) for institutionalized juveniles; and (c) -\$7,500 GPR and \$641,300 PR in 2001-02 and \$9,100 GPR and \$716,300 PR in 2002-03 to reflect juvenile health care cost adjustments.

#### MODIFICATION

**Food.** Delete \$24,100 PR in 2001-02 and \$41,700 PR in 2002-03 for food costs at juvenile correctional institutions.

**Variable Non-Food.** Provide \$65,900 PR in 2001-02 and \$63,700 PR in 2002-03 for variable non-food costs.

**Health Care.** Provide \$63,300 PR in 2001-02 and \$63,600 PR in 2002-03 for juvenile health care costs.

**Explanation:** Variable costs for institutionalized juveniles are calculated on the basis of standardized annual amounts per juvenile. The modifications for food, variable non-food and health care costs are based on reestimated DOC juvenile population projections. Food costs also include meals for staff at the facilities and for juveniles who report to the Milwaukee corrective sanctions program center.

<u>Modification</u>	<u>PR</u>
<b>2001-03 FUNDING</b> (Change to Bill)	\$190,700

Prepared by: Art Zimmerman