



## Legislative Fiscal Bureau

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Joint Committee on Finance

Paper #239

### **Redgranite Correctional Institution (DOC -- Adult Corrections)**

[LFB 2003-05 Budget Summary: Page 114, #6, and Page 116, #9]

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#### **CURRENT LAW**

Redgranite Correctional Institution was opened in January, 2001. Base funding for Redgranite is \$11,643,900 GPR and 272.34 positions, with an operating capacity of 750.

#### **GOVERNOR**

Provide \$1,184,300 GPR in 2003-04 and \$1,109,900 GPR in 2004-05 and 27.88 GPR positions annually at Redgranite Correctional Institution. Staffing includes 25.88 correctional officers and 2.0 teachers. The additional positions are provided to support an institutional population of 990 inmates.

#### **DISCUSSION POINTS**

1. On May 21, 1998, the Building Commission approved \$51.0 million in general fund-supported borrowing for the construction of a 750-bed medium-security correctional institution in Redgranite. Costs of the facility increased on November 17, 1998, by \$300,000 for an environmental impact statement and by \$1.6 million in general fund-supported borrowing on May 2, 2000, for a full service production kitchen. Total project costs for the 750-bed institution are \$52.8 million. The facility opened in January, 2001.

2. Funding and staff was provided for Redgranite with an operating capacity of 750 inmates. In order to increase the number of inmates in in-state facilities however, Corrections has been placing additional inmates at the Redgranite facility. The institution's inmate population has averaged over 990 since April, 2002. As of May 2, 2003, Redgranite had 985 inmates.

3. In order to support the increased population during the 2001-003 biennium, the Department reallocated 10.0 two-year project correctional officer positions to Redgranite. The 10.0 project positions will expire on September 30, 2003 and are removed in SB 44 as a standard budget adjustment. In addition, an average of 11.5 headquartered officers were also used to support the increased population. Headquartered officers have graduated from training and are waiting for a permanent assignment to an institution. According to Corrections, because the headquartered positions are temporary, Redgranite experiences a high turnover of these positions.

4. In SB 44, the Governor would provide \$1,184,300 GPR in 2003-04 and \$1,109,900 in 2004-05 and 25.88 correctional officers and 2.0 teachers annually to support an institutional population of 990. Correctional officer positions would be as follows: (a) 9.78 for housing unit security; (b) 2.33 to develop and coordinate institutional work programs; (c) 2.33 to provide security for correctional industries; (d) 1.17 to supervise inmate work crews; (e) 3.26 to supervise recreation; (f) 1.17 for security at the health services unit; (g) 1.17 for mail and property processing; (h) 2.33 for inmate transportation; (i) 1.17 for security in the education building; and (j) 1.17 for warehouse security. The two teacher positions would be for vocational and basic education.

5. The increased staffing provided under the bill would replace the 10.0, two-project positions and the 11.5 headquartered officers, and would supplement existing staff in areas which are currently not staffed (corrections industry security, inmate work crews, education building security, and the warehouse).

6. If the Committee wishes to approve the Governor's recommendation, turnover reduction modifications could be made based on DOA budget instructions, resulting in an adjustment to the bill of -\$4,500 GPR in 2003-04 and -\$5,900 GPR in 2004-05.

7. Since the Department currently operates the facility using the 10.0 project officer positions and 11.5 headquartered officer positions to support the increased population, it could be argued that 21.5 correctional officer positions would be adequate to support the increased population instead of the 25.88 officer positions provided in SB 44. If the Committee wishes, the bill could be modified to: (a) modify turnover reductions; and (b) provide 21.5 correctional officer positions. These modifications would adjust the Governor's bill by -\$165,100 GPR in 2003-04 and -\$168,900 GPR in 2004-05 and -4.38 GPR positions annually.

8. If funding and positions are not provided, Corrections would need to either fund positions using overtime or reduce the operational capacity of the facility to the budgeted levels (750 inmates).

## **ALTERNATIVES**

1. Approve the Governor's recommendation to provide \$1,184,300 GPR in 2003-04 and \$1,109,900 GPR in 2004-05 and 27.88 GPR positions annually at Redgranite Correctional Institution to support an institutional population of 990 inmates.

2. Provide \$1,179,800 GPR in 2003-04 and \$1,104,000 GPR in 2004-05 and 27.88 GPR positions annually at Redgranite Correctional Institution to support an institutional population of 990 inmates. This alternative modifies the bill by reducing turnover costs.

<u>Alternative 2</u>	<u>GPR</u>
<b>2003-05 FUNDING</b> (Change to Bill)	- \$10,400

3. Provide \$1,019,200 GPR in 2003-04 and \$941,000 GPR in 2004-05 and 23.5 GPR positions annually at Redgranite Correctional Institution to support an institutional population of 990 inmates. This alternative modifies the bill by reducing turnover costs and reduces correctional officer positions to 21.5 positions.

<u>Alternative 3</u>	<u>GPR</u>
<b>2003-05 FUNDING</b> (Change to Bill)	- \$334,000
<b>2004-05 POSITIONS</b> (Change to Bill)	- 4.38

4. Delete provision.

<u>Alternative 4</u>	<u>GPR</u>
<b>2003-05 FUNDING</b> (Change to Bill)	- \$2,294,200
<b>2004-05 POSITIONS</b> (Change to Bill)	- 27.88

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