



Legislative Fiscal Bureau

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

May 15, 2003

Joint Committee on Finance

Paper #241

Prison Staffing -- New Lisbon and Highview Correctional Institutions (DOC -- Adult Corrections)

[LFB 2003-05 Budget Summary: Page 114, #6, and Page 117, #11 and #12]

CURRENT LAW

Under 2001 Act 109, the New Lisbon and Highview Correctional Institutions are scheduled to open in January, 2004.

GOVERNOR

Provide \$543,300 GPR in 2003-04 and \$618,300 GPR and in 2004-05 as follows:

<u>Institution</u>	<u>2003-04</u>	<u>2004-05</u>
Highview	\$278,700	\$353,700
New Lisbon	<u>264,600</u>	<u>264,600</u>
Total	\$543,300	\$618,300

Delay the openings of the New Lisbon and Highview Correctional Institutions during the 2003-05 biennium. Total operating capacities of the facilities are 300 beds for Highview, and 750 beds for New Lisbon.

DISCUSSION POINTS

New Lisbon Correctional Institution

1. On September 17, 1998, the Building Commission approved \$27,946,400 in general

fund-supported borrowing for the construction of a 375-bed medium-security correctional institution in New Lisbon. The facility also contains a 50-bed segregation unit. Costs of the project were increased on November 17, 1998, by \$303,600 for an environmental impact statement, by \$20.0 million (\$15.0 million in general fund-supported borrowing and \$5.0 million in federal funds) on November 11, 1999, for an additional 375-bed expansion and by \$3,000,000 FED for increased moveable equipment costs on April 18, 2001. Total project costs for the New Lisbon institution are \$51.25 million, with a 750-bed operating capacity.

2. In 1999 Act 9, \$9,400 GPR and 2.0 GPR positions in 1999-00 and \$728,700 GPR and 9.0 GPR positions in 2000-01 was provided for initial staffing at New Lisbon. In 2001 Act 16, \$6,742,800 (\$6,633,600 GPR and \$109,200 PR) and 280.0 positions (276.6 GPR and 3.4 PR) in 2002-03 was provided for a scheduled opening date of June, 2003.

3. Under 2001 Act 109, funding was reduced by \$5,844,100 GPR and 245.22 GPR positions and \$108,000 PR and 3.0 positions. The opening of New Lisbon was delayed until January, 2004. Base funding for New Lisbon is \$1,622,800 GPR and 39.38 GPR positions and \$1,200 PR and 0.4 PR positions.

4. In SB 44, the Governor would provide \$264,600 GPR annually for repair and maintenance (\$176,500 GPR annually), risk management (\$8,100 GPR annually), and capital costs (\$80,000 GPR annually) at the New Lisbon Correctional Institution, associated with its delayed opening. These costs appear to be reasonable given that the facility would need to be maintained during the 2003-05 biennium. If the Committee were to delete funding, Corrections would need to reallocate base resources to fund these costs.

5. In addition to the \$264,600 GPR funding associated with delaying New Lisbon, other provisions of SB 44 provide \$1,081,800 GPR and \$10,600 PR annually to fully fund existing positions at the facility. Of the 39.78 base positions, 34.78 positions are currently vacant. Since SB 44 does not open New Lisbon during the 2003-05 biennium, questions could be raised as to whether full funding of the vacant positions is necessary. In addition, it could be argued that base funding for the vacant positions could also be removed but position authority retained. Under this alternative, all funding associated with vacant positions could be removed, but positions retained so that when the facility is opened, Corrections would have initial position authority to begin operation. The Committee may wish to approve the Governor's recommendation to delay opening of New Lisbon during the 2003-05 biennium, and also reduce funding as follows: (a) delete \$1,081,800 GPR and \$10,600 PR annually associated with full funding of vacant positions; and (b) delete \$385,000 GPR and \$1,000 PR annually associated with base funding of vacant positions.

6. Rather than delay the opening of New Lisbon, the Committee may wish to open the facility. In its 2003-05 biennial budget request, Corrections requested funding and positions to open the New Lisbon facility in January, 2004, as scheduled under 2001 Act 109 and to expand the operating capacity of the facility to 950 inmates. Under the request, costs of operating the facility (\$12,854,800 GPR and \$87,100 PR in 2003-04 and \$18,987,900 GPR and \$127,500 PR in 2004-05 with 314.25 GPR and 3.0 PR positions annually) were offset by a reduction in contract bed funding (-\$4,532,000 GPR in 2003-04 and -\$17,595,800 GPR in 2004-05).

7. It should be noted that while New Lisbon was scheduled to open in January, 2004, and Corrections' budget request assumes a January, 2004 opening date, the Department recently indicated that it would need at least nine months after the passage of the biennial budget bill to open the facility. Thus, the earliest possible opening date would be April, 2004.

8. Under the Department's 2003-05 budget request, institutional staffing includes: 2.0 GPR personnel positions, 2.0 GPR inmate complaint positions, 4.0 GPR financial services positions, 10.0 GPR food service positions, 8.5 GPR maintenance positions, 1.0 GPR correctional program supervisor for institutional programs, 4.0 GPR records office positions, 1.0 GPR chaplain, 19.0 GPR education/recreation positions (15.0 teachers, 1.0 librarian, and 3.0 recreation leaders), 5.0 GPR psychological services positions (1.0 psychologist supervisor, 3.0 psychologists and 1.0 program assistant), 13.5 GPR security administration and training positions, one housing unit with 25.5 GPR positions for alcohol and other drug abuse treatment (22.5 correctional officers and 3.0 social workers), one housing unit with 25.5 GPR positions (22.5 correctional officers, 1.0 psychologist and 2.0 social workers), one housing unit with 21.0 positions (19.0 correctional officers and 2.0 social workers), one housing unit with 24.5 GPR positions (22.5 correctional officers and 2.0 social workers), a segregation unit with 16.0 GPR positions (1.0 crisis intervention worker, 1.0 social worker and 14.0 correctional officers), a health services unit with 17.75 GPR positions (4.75 correctional officers, 8.5 nurse clinicians, 1.0 nurse practitioner, 1.0 nursing supervisor, 1.0 program assistant, 1.0 dental assistant, and 0.5 dental hygienist), 5.0 GPR other health positions (1.0 physician, 0.5 psychiatrist, 1.0 dentist, 0.5 pharmacist, 2.0 pharmacy technicians), 106.0 GPR correctional officers for institutional security, 3.0 GPR offender classification positions and 3.0 PR prison industry staff.

9. The Department's budget request modified the initial staffing provided in 2001 Act 16 to include: (a) an increased number of positions for correctional officers; and (b) positions for health care staff. An increased number of correctional officers positions was requested for additional security because the operating capacity at New Lisbon has increased from 750 to 950. Positions for health care staff at New Lisbon were not provided in 2001 Act 16 because Corrections had intended to use contracted services for inmate health care.

10. At a s. 13.10 meeting in September, 2002, the Committee provided staffing for health service units to replace contracted health care at the Redgranite, and Prairie du Chien Correctional Institutions and at the Wisconsin Secure Program Facility as a result of the unanticipated departure of the contracted health service provider, Prison Health Services (PHS). At Redgranite, PHS operated a health service unit 24 hours per day, seven days per week. The Committee provided 11.0 GPR positions for Redgranite to operate the health services unit for 16 hours per day during the week, and eight hours per day on weekends (8.25 positions for the health services unit and 2.75 positions for the central pharmacy at Dodge Correctional Institution). Corrections no longer has comprehensive health service contracts at any correctional institution.

11. New Lisbon is designed in a similar manner to Redgranite. Generally, the requested staffing is comparable to that of Redgranite. However, Corrections requested 18.0 GPR positions associated with inmate health care at New Lisbon for 24 hours a day, seven days a week, while Redgranite has 11.0 GPR positions for 16 hours per day during the week, and eight hours per day on

weekends. Proportionately, based on prior action by the Committee, 9.75 GPR positions would be appropriate for health care at New Lisbon for 16 hours a day during the week, and eight hours a day on weekends (8.25 positions for the health services unit at New Lisbon and 1.5 positions for the central pharmacy at Dodge Correctional Institution).

12. The following additional modifications could also be made to staffing: (a) change the opening date from January, 2004, to April, 2004; (b) turnover reduction adjustments (based on DOA budget instructions); (c) adjustments associated with the staffing of correctional officer posts; (d) adjustments associated with reduced correctional officer preservice training costs (based on a standardized assumption of training completion); and (e) adjustments to food and health care costs. Under this alternative, total funding would be \$6,889,500 GPR and \$55,900 PR in 2003-04 and \$563,400 GPR and \$127,500 PR in 2004-05 and 303.91 GPR positions and 3.0 PR positions annually. General purpose revenue costs of operating the facility (\$7,912,300 in 2003-04 and \$17,537,100 in 2004-05) would be offset by a reduction in contract bed funding (-\$1,022,800 in 2003-04 and -\$16,973,700 in 2004-05). With an opening date of April, 2004, New Lisbon would have an average daily population of 57 inmate in 2003-04 and 916 inmates in 2004-05.

13. The Committee may wish to open the facility in the 2003-05 biennium, but at a later date than April, 2004. If the Committee were to delay opening the facility until July, 2004, assuming the modifications discussed above, total funding would be \$4,429,700 GPR and \$24,800 PR in 2003-04 and \$2,952,700 GPR and \$127,500 PR in 2004-05 and 303.91 GPR positions and 3.0 PR positions annually to operate New Lisbon. Operating costs of the facility in 2004-05 (\$16,777,100 GPR and \$127,500 PR) would be offset by a reduction in contract bed funding of \$13,824,400 in 2004-05 (since the facility would not open until July, 2004, there would be no contract bed savings in 2003-04). With an opening date of July, 2004, New Lisbon would have an average daily population of 746 in 2004-05.

14. To delay opening the facility until January, 2005, assuming the modifications above, total funding would be \$264,600 GPR in 2003-04 (as provided in SB 44), and \$7,409,300 GPR and \$87,100 PR and 303.91 GPR positions and 3.0 PR positions in 2004-05. General purpose revenue operating costs of the facility in 2004-05 (\$12,215,500) would be offset by a reduction in contract bed funding of \$4,716,200 GPR. New Lisbon would have an average daily population of 255 in 2004-05. It should be noted that since the facility would not be open for the entire year in 2004-05, full funding costs for operation of the facility would occur in the 2005-07 biennium.

15. The following table identifies: (a) funding to operate and staff New Lisbon with opening dates of April, 2004, July, 2004, and January, 2005; and (b) the changes to SB 44 if such funding were provided.

	<u>All Funds</u>				<u>Change to Bill -- All Funds</u>			
	<u>2003-04</u>		<u>2004-05</u>		<u>2003-04</u>		<u>2004-05</u>	
	<u>Funding</u>	<u>Positions</u>	<u>Funding</u>	<u>Positions</u>	<u>Funding</u>	<u>Positions</u>	<u>Funding</u>	<u>Positions</u>
April, 2004, Opening Date								
Operational Costs	\$7,968,200	306.91	\$17,664,600	306.91	\$7,703,600	306.91	\$17,400,000	306.91
Contract Bed Offset	<u>-1,022,800</u>	<u>0.00</u>	<u>-16,973,700</u>	<u>0.00</u>	<u>-1,022,800</u>	<u>0.00</u>	<u>-16,973,700</u>	<u>0.00</u>
Total	\$6,945,400	306.91	\$690,900	306.91	\$6,680,800	306.91	\$426,300	306.91
July, 2004, Opening Date								
Operational Costs	\$4,454,500	306.91	\$16,904,600	306.91	\$4,189,900	306.91	\$16,640,000	306.91
Contract Bed Offset	<u>0</u>	<u>0.00</u>	<u>-13,824,400</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>-13,824,400</u>	<u>0.00</u>
Total	\$4,454,500	306.91	\$3,080,200	306.91	\$4,189,900	306.91	\$2,815,600	306.91
January, 2005, Opening Date								
Operational Costs	\$264,600	0.00	\$12,212,600	306.91	\$0	0.00	\$11,948,000	306.91
Contract Bed Offset	<u>0</u>	<u>0.00</u>	<u>-4,716,200</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>-4,716,200</u>	<u>0.00</u>
Total	\$264,600	0.00	\$7,496,400	306.91	\$0	0.00	\$7,231,800	306.91

16. On an annualized basis (including base funding and positions), operating costs of New Lisbon are estimated to be \$19,309,900 GPR and 343.29 GPR positions and \$128,700 and 3.0 PR positions to house 950 inmates.

Highview Correctional Institution

17. Remodeling of the Highview facility on the grounds of the Northern Wisconsin Center for the Developmentally Disabled into a geriatric facility for male inmates was approved in 1999 Act 9. On August 8, 2000, the Building Commission approved the transfer of Highview Hall at the Department of Health and Family Service's Northern Center to the Department of Corrections. The Commission also approved \$7,294,000 in general fund-supported borrowing for remodeling and conversion of Highview to a 300-bed medium-security geriatric prison. The project included security enhancements, a control center, indoor and outdoor recreation areas, remodeling of living spaces, a health services unit, a visiting room and upgrades to plumbing, sprinkler and electrical systems. The facility was completed in 2002.

18. In 2001 Act 16, \$5,913,900 and 215.83 positions were provided in 2002-03 to staff and operate Highview with an opening date of June, 2003 (\$5,900,600 GPR and 215.43 GPR positions and \$13,300 PR and 0.4 PR position).

19. Under 2001 Act 109, \$4,955,700 GPR and 204.8 GPR positions and \$13,300 PR and 0.4 PR positions were deleted. The opening of Highview was delayed until January, 2004. Base funding for Highview is \$725,800 GPR and 10.63 GPR positions.

20. In SB 44, the Governor would provide \$278,700 GPR in 2003-04 and \$353,700 GPR in 2004-05 for repair and maintenance (\$254,200 in 2003-04 and \$329,200 in 2004-05), risk management (\$1,400 annually), and capital costs (\$23,100 annually) associated with the delayed opening of Highview. These costs appear to be reasonable given that the facility would need to be maintained during the 2003-05 biennium. If the Committee were to delete funding, Corrections would need to reallocate base resources to fund these costs.

21. In addition to the \$278,700 GPR in 2003-04 and \$353,700 GPR in 2004-05 associated with delaying the facility, other provisions of SB 44 would provide \$263,000 GPR annually to fully fund the 10.63 positions at Highview. Currently, all 10.63 positions are vacant. Since the bill delays opening Highview during the 2003-05 biennium, questions can be raised whether full funding of the vacant positions is necessary. In addition, it could be argued that base funding for the vacant positions could be removed (position authority would remain). The Committee may wish to approve the Governor's recommendation to delay opening of Highview, and also reduce funding associated with the vacant positions, as follows: (a) delete \$263,000 GPR annually associated with full funding of the 10.63 positions; and (b) delete \$223,000 GPR annually associated with base funding of the positions.

22. Rather than delay the opening of Highview, the Committee may wish to open the facility. In its 2003-05 biennial budget request, Corrections requested \$8,804,800 GPR in 2003-04 and \$7,197,900 GPR in 2004-05 and 221.0 GPR positions annually to operate Highview with an opening date of January, 2004. Under the request, costs of operating the facility (\$11,007,000 GPR in 2003-04 and \$12,754,500 GPR in 2004-05) are offset by a reduction in contract bed funding (-\$2,202,200 GPR in 2003-04 and -\$5,556,600 GPR in 2004-05).

23. Although Highview is scheduled to open in January, 2004, and Corrections' budget request assumes a January, 2004 opening date, the Department recently indicated that it would need at least nine months after the passage of the biennial budget bill to open the prison. Thus, the earliest possible opening date is April, 2004.

24. Under the request, institutional staffing would include: 1.0 deputy warden, 1.0 secretary to the warden, 2.0 personnel positions, 1.0 inmate complaint examiner, 1.0 business office position, 3.0 financial services positions, 2.0 maintenance positions, 10.0 food service positions, 1.0 institutional stores position, 2.0 records office positions, 1.0 chaplain, 1.0 librarian, 1.0 institutional security program assistant position, 12.5 security supervisors for administration, security and training, one housing unit with 44.25 positions (1.0 unit supervisor, 14.0 correctional officers, 1.0 social worker, 1.0 chief psychologist, 1.0 program assistant, 1.0 nursing supervisor, 5.0 nurse clinicians, 8.5 licensed practical nurses and 11.75 nursing assistants), two housing units with 42.75 positions (1.0 unit supervisor, 14.0 correctional officers, 1.0 social worker, 0.5 psychologist, 1.0 nursing supervisor, 5.0 nurse clinicians, 8.5 licensed practical nurses and 11.75 nursing assistants), 40.75 correctional officers for institutional security, 8.0 institutional health care staff (1.0 physician, 1.0 nursing supervisor, 1.0 nurse practitioner, 0.5 dentist, 0.5 dental assistant, 0.5 dental hygienist, 0.5 phlebotomist, 1.0 occupational therapist, 1.0 physical therapist and 1.0 offender records assistant), 1.0 central office human resources coordinator, and 2.0 program review committee staff.

25. The staffing requested by Corrections for 2003-05 is similar to staffing provided in 2001 Act 16, however, the 2003-05 request additionally includes staffing associated with food service from Stanley. Under Act 16, food service would have been provided through a contract with Northern Center.

26. In reviewing the staffing for Highview, it appears the following modifications could be made: (a) change the opening date from January, 2004, to April, 2004; (b) turnover reductions

adjustments (based on DOA budget instructions); (c) adjustments associated with the staffing of correctional officer posts; (d) adjustments associated with reduced correctional officer preservice training costs (based on a standardized assumption of training completion); and (e) adjustments to inmate food and health care costs. If the Committee approved these modifications, total funding would be \$6,730,400 GPR in 2003-04 and \$6,928,000 GPR in 2004-05 and 219.19 GPR positions annually. Costs of operating Highview (\$7,587,600 GPR in 2003-04 and \$12,485,400 GPR in 2004-05) are offset by a reduction in contract bed funding (-\$857,200 GPR in 2003-04 and -\$5,556,600 GPR in 2004-05). With an opening date of April, 2004, Highview would have an average daily population of 48 inmates in 2003-04 and 300 inmates in 2004-05.

27. The Committee may wish to open the facility in the 2003-05 biennium, but at a later date than April, 2004. If the Committee were to delay opening the facility until July, 2004, assuming the modifications discussed above, total funding would be \$4,730,600 GPR in 2003-04 and \$7,254,300 GPR in 2004-05 and 219.19 GPR positions annually to operate Highview. Operating costs of the facility in 2004-05 (\$12,384,600 GPR) would be offset by a reduction in contract bed funding of \$5,130,300 in 2004-05 (since the facility would not open until July, 2004, there would be no contract bed savings in 2003-04). With an opening date of July, 2004, Highview would have an average daily population of 277 in 2004-05.

28. To delay opening the facility until January, 2005, assuming the modifications above, total funding would be \$278,700 GPR in 2003-04 (as provided in SB 44), and \$8,556,400 GPR and 219.19 GPR positions in 2004-05. Operating costs of the facility in 2004-05 (\$10,809,500 GPR) would be offset by a reduction in contract bed funding of \$2,253,100 GPR. Highview would have an average daily population of 122 in 2004-05. Since the facility would not be open for the entire year in 2004-05, it should be noted that full funding costs for operation of the facility would not occur until the 2005-07 biennium.

29. The following table identifies: (a) funding to operate and staff Highview with opening dates of April, 2004, July, 2004, and January, 2005; and (b) the changes to SB 44 if such funding were provided.

	<u>All Funds</u>				<u>Change to Bill -- All Funds</u>			
	<u>2003-04</u>		<u>2004-05</u>		<u>2003-04</u>		<u>2004-05</u>	
	<u>Funding</u>	<u>Positions</u>	<u>Funding</u>	<u>Positions</u>	<u>Funding</u>	<u>Positions</u>	<u>Funding</u>	<u>Positions</u>
April, 2004, Opening Date								
Operational Costs	\$7,587,600	219.19	\$12,485,400	219.19	\$7,308,900	219.19	\$12,131,700	219.19
Contract Bed Offset	<u>-857,200</u>	<u>0.00</u>	<u>-5,556,600</u>	<u>0.00</u>	<u>-857,200</u>	<u>0.00</u>	<u>-5,556,600</u>	<u>0.00</u>
Total	\$6,730,400	219.19	\$6,928,800	219.19	\$6,451,700	219.19	\$6,575,100	219.19
July, 2004, Opening Date								
Operational Costs	\$4,730,600	219.19	\$12,384,600	219.19	\$4,451,900	219.19	\$12,030,900	219.19
Contract Bed Offset	<u>0</u>	<u>0.00</u>	<u>-5,130,300</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>-5,130,300</u>	<u>0.00</u>
Total	\$4,730,600	219.19	\$7,254,300	219.19	\$4,451,900	219.19	\$6,900,600	219.19
January, 2005, Opening Date								
Operational Costs	\$278,700	0.00	\$10,809,500	219.19	\$0	0.00	\$10,455,800	219.19
Contract Bed Offset	<u>0</u>	<u>0.00</u>	<u>-2,253,100</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>-2,253,100</u>	<u>0.00</u>
Total	\$278,700	0.00	\$8,556,400	219.19	\$0	0.00	\$8,202,700	219.19

30. On an annualized basis (including base funding and positions), the operating costs of Highview are estimated to be \$13,214,000 GPR and 229.82 GPR positions to house 300 geriatric inmates.

31. Although Highview was designed as a geriatric facility, Corrections has recently indicated that the prison could instead be used as a minimum-security facility, providing intensive Alcohol and Other Drug Abuse (AODA) programming. Under this alternative, Corrections would be able to place 450 inmates at Highview. According to Corrections, AODA programming at the facility would include short-term (four to six months) residential treatment targeted to offenders who: (a) exhibit social skills deficits; (b) need treatment services that are analytically-based; or (c) are incarcerated for 5th offense operating while intoxicated. Based on admissions to the state prisons in 2001-02, 67% of male offenders (4,825) have AODA treatment needs of which 74% are appropriate for residential treatment programs. Corrections indicates that the current maximum number of residential treatment placements at any one time is approximately 900 for male offenders.

32. Under the Department's revised proposal, Highview would share the following services with the Stanley Correctional Institution: (a) administrative staff (Warden, business director, human resources director, building and grounds supervisor, security director and purchasing); (b) food service; (c) maintenance; (d) program review committee staff; (e) education director; (f) laundry service; and (g) segregation as necessary. In addition, the Department's revised proposal would provide health services 10 hours per day during the week and eight hours per day on the weekend.

33. The Department's initial estimated costs for operating Highview as a minimum-security facility with AODA programming assumed an opening date of January, 2004. The Department recently indicated that at least nine months would be needed after the passage of the biennial budget bill to open the facility, with the earliest possible opening date of April, 2004.

34. If the Committee wishes to open the facility as a minimum-security AODA facility in April, 2004, the bill could be modified to provide \$4,437,900 GPR in 2003-04 and \$784,900 GPR in 2004-05 and 152.35 GPR positions annually. Costs of operating the facility would be \$6,127,200 GPR in 2003-04 and \$9,119,800 GPR in 2004-05 and would be offset by a reduction in contract bed funding of -\$1,689,300 GPR in 2003-04 and -\$8,334,900 GPR in 2004-05. With an opening date of April, 2004, Highview would have an average daily population of 94 in 2003-04 and 450 in 2004-05.

35. If the Committee wishes, Highview could be opened as a minimum-security facility with intensive AODA programming with a delayed opening date of July, 2004. Under this alternative, the bill would provide \$3,991,700 GPR and 143.70 GPR positions in 2003-04 and \$1,001,200 GPR and 152.35 GPR positions in 2004-05. Costs of operating the facility in 2004-05 (\$9,112,300 GPR) would be offset by a reduction in contract bed funding of -\$8,111,100 GPR. With an opening date of July, 2004, Highview would have an average daily population of 438 in 2004-05.

36. To open Highview as a minimum-security facility with intensive AODA programming in January, 2005, the bill would provide \$278,700 GPR in 2003-04 (as provided in SB 44), and \$4,768,500 GPR and 152.35 GPR positions in 2004-05. Operating costs of the facility in 2004-05 (\$8,563,700 GPR) would be offset by a reduction in contract bed funding of -\$3,795,200

GPR. With a January, 2005 opening, Highview would have an average daily population of 205 in 2004-05. It should be noted that since the facility would not be open for the entire year in 2004-05, full funding costs for operation of the facility would not occur until the 2005-07 biennium.

37. The Committee should note that Corrections has indicated that modifying the use of Highview may require physical modification to the facility so that additional inmates may be accommodated. The Department indicates that these changes could cost up to \$888,000. It is not known at this time, however, how much of these costs could be funded through monies currently allocated by the Building Commission to the Highview project.

38. On an annualized basis, the operating costs of Highview used as an AODA facility are estimated to be \$9,518,800 GPR and 156.98 GPR positions to house 450 inmates.

ALTERNATIVES

A. New Lisbon Correctional Institution

1. Approve the Governor's recommendation to provide \$264,600 annually associated with the delayed opening of the New Lisbon Correctional Center.

2. In addition to Alternative A1, reduce funding by: (a) \$1,081,800 GPR and \$10,600 PR annually associated with full funding of vacant positions; and (b) \$385,000 GPR and \$1,000 PR annually associated with base funding of vacant positions.

<u>Alternative A2</u>	<u>GPR</u>	<u>PR</u>	<u>TOTAL</u>
2003-05 FUNDING (Change to Bill)	- \$2,933,600	- \$23,200	- \$2,956,800

3. April, 2004, opening date -- Provide \$6,889,500 GPR and \$55,900 PR in 2003-04 and \$563,400 GPR and \$127,500 PR in 2004-05 and 303.91 GPR positions and 3.0 PR positions annually to open the New Lisbon Correctional Institution in April, 2004. This alternative would make the following modifications to Corrections' 2003-05 biennial budget request: (a) delay the opening date from January, 2004, to April, 2004; (b) modify staffing associated with correctional officer posts; (c) reduce the number of health care GPR positions provided from 18.0 to 9.75; (d) modify turnover reduction; (e) reduce correctional officer preservice training costs; and (f) reduce food and health care costs.

<u>Alternative A3</u>	<u>GPR</u>	<u>PR</u>	<u>TOTAL</u>
2003-05 FUNDING (Change to Bill)	\$6,923,700	\$183,400	\$7,107,100
2004-05 POSITIONS (Change to Bill)	303.91	3.00	306.91

4. July, 2004, opening date -- Provide \$4,429,700 GPR and \$24,800 PR in 2003-04 and \$2,952,700 GPR and \$127,500 PR in 2004-05 and 303.91 GPR positions and 3.0 PR positions

annually to open the New Lisbon Correctional Institution in July, 2004. This alternative would make the following modifications to Corrections' 2003-05 biennial budget request: (a) delay the opening date from January, 2004 to July, 2004; (b) modify staffing associated with correctional officer posts; (c) reduce the number of health care GPR positions provided from 18.0 to 9.75; (d) modify turnover reduction; (e) reduce correctional officer preservice training costs; and (f) reduce food and health care costs.

<u>Alternative A4</u>	<u>GPR</u>	<u>PR</u>	<u>TOTAL</u>
2003-05 FUNDING (Change to Bill)	\$6,853,200	\$152,300	\$7,005,500
2004-05 POSITIONS (Change to Bill)	303.91	3.00	306.91

5. January, 2005, opening date -- Provide \$264,600 GPR in 2003-04 and \$7,409,300 GPR and 303.91 GPR positions and \$87,100 PR and 3.0 PR positions in 2004-05 to open the New Lisbon Correctional Institution in January, 2005. This alternative would make the same modifications to funding as in Alternative A3 and Alternative A4, with an opening date of January, 2005.

<u>Alternative A5</u>	<u>GPR</u>	<u>PR</u>	<u>TOTAL</u>
2003-05 FUNDING (Change to Bill)	\$7,144,700	\$87,100	\$7,231,800
2004-05 POSITIONS (Change to Bill)	303.91	3.00	306.91

6. Delete provision.

<u>Alternative A6</u>	<u>GPR</u>
2003-05 FUNDING (Change to Bill)	- \$529,200

B. Highview Correctional Institution

1. Approve the Governor's recommendation to provide \$278,700 GPR in 2003-04 and \$353,700 GPR in 2003-04 associated with the delayed opening of the Highview Correctional Center.

2. In addition to Alternative B1, reduce funding by: (a) \$263,000 GPR annually associated with full funding of vacant positions; and (b) \$223,000 GPR annually associated with base funding of the positions.

<u>Alternative B2</u>	<u>GPR</u>
2003-05 FUNDING (Change to Bill)	- \$972,000

3. April, 2004, opening date -- Provide \$6,730,400 GPR in 2003-04 and \$6,928,800 GPR and 219.19 GPR would positions annually to open the Highview Correctional Institution in April, 2004. This alternative would make the following modifications to Corrections' 2003-05 biennial budget request: (a) delay the opening date from January, 2004, to April, 2004; (b) modify turnover reduction; (c) modify staffing associated with correctional officer posts; (d) reduce correctional officer preservice training costs; and (e) reduce inmate food and health care costs.

<u>Alternative B3</u>	<u>GPR</u>
2003-05 FUNDING (Change to Bill)	\$13,026,800
2004-05 POSITIONS (Change to Bill)	219.19

4. July, 2004, opening date -- Provide \$4,730,600 GPR in 2003-04 and \$7,254,300 GPR and 219.19 GPR positions annually to open the Highview Correctional Institution in July, 2004. This alternative would make the following modifications to Corrections' 2003-05 biennial budget request: (a) delay the opening date from January, 2004, to July, 2004; (b) modify turnover reduction; (c) modify staffing associated with correctional officer posts; (d) reduce correctional officer preservice training costs; and (e) reduce inmate food and health care costs.

<u>Alternative B4</u>	<u>GPR</u>
2003-05 FUNDING (Change to Bill)	\$11,352,500
2004-05 POSITIONS (Change to Bill)	219.19

5. January, 2005, opening date -- Provide \$278,700 GPR in 2003-04 and \$8,556,400 GPR and 219.19 GPR positions in 2004-05 to open the Highview Correctional Institution in January, 2005. This alternative would make the same modifications as Alternative B3 and Alternative B4, with an opening date of January, 2005.

<u>Alternative B5</u>	<u>GPR</u>
2003-05 FUNDING (Change to Bill)	\$8,202,700
2004-05 POSITIONS (Change to Bill)	219.19

6. Alternative Use of Highview, April, 2004, opening date -- Provide \$4,437,900 GPR in 2003-04 and \$784,900 GPR in 2004-05 and 152.35 GPR positions annually to open Highview Correctional Institution as a minimum-security facility with intensive AODA programming in April, 2004.

<u>Alternative B6</u>	<u>GPR</u>
2003-05 FUNDING (Change to Bill)	\$4,590,400
2004-05 POSITIONS (Change to Bill)	152.35

7. Alternative Use of Highview, July, 2004, opening date -- Provide \$3,991,700 GPR and 143.70 GPR positions in 2003-04 and \$1,001,200 GPR and 152.35 GPR positions in 2004-05 to open Highview Correctional Institution as a minimum-security facility with intensive AODA programming in July, 2004.

<u>Alternative B7</u>	<u>GPR</u>
2003-05 FUNDING (Change to Bill)	\$4,360,500
2004-05 POSITIONS (Change to Bill)	152.35

8. Alternative Use of Highview, January, 2005, opening date -- Provide \$278,700 GPR in 2003-04 and \$4,768,500 GPR and 152.35 GPR positions in 2004-05 to open the Highview Correctional Institution as a minimum-security facility with intensive AODA programming in January, 2005.

<u>Alternative B8</u>	<u>GPR</u>
2003-05 FUNDING (Change to Bill)	\$4,414,800
2004-05 POSITIONS (Change to Bill)	152.35

9. Delete provision.

<u>Alternative B9</u>	<u>GPR</u>
2003-05 FUNDING (Change to Bill)	- \$632,400

Prepared by: Chris Carmichael