

STATE OF WISCONSIN

Adult and Juvenile Corrections Programs

Legislative Fiscal Bureau
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Prepared by

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Introduction

In Wisconsin, the care and treatment of adult and juvenile offenders placed under state supervision by the courts is provided by the Division of Corrections (DOC) in the Department of Health and Social Services. In fiscal year 1981-82, the DOC was responsible for an average daily population of 24,881 individuals, including 4,227 incarcerated adults, 1,538 juveniles (institutional and supervised population) and 19,116 adult probationers and parolees. The Division operates 23 correctional facilities, including 7 adult institutions, 8 correctional camps, 5 community correctional camps, 2 secure juvenile correctional schools and an alcohol and drug abuse treatment center. In addition, the DOC contracts for a total of 131 beds at 12 halfway house facilities and an additional 32 beds at two minimum security community correctional centers (Baker House and Shalom).

Corrections is one of the largest functions of state government. The \$105.6 million in general purpose revenues appropriated for Corrections in 1982-83 ranks among the ten largest items funded from state general revenues and is exceeded only by appropriations to the University of Wisconsin System in the state operations portion of general revenue appropriations. State general purpose revenues fund 2,822 of the 3,408 total authorized positions for Corrections, providing Corrections with nearly one of every ten positions in state government funded from general revenues. The 2,822 total authorized GPR positions for Corrections is exceeded only by the authorization for the University of Wisconsin System.

This paper provides information regarding the organization, budget and programs of the Division and is divided into the following sections: (1) Organization and Budget Overview; (2) Adult Institutions and Authorized Building Program; (3) Community Corrections; (4) Juvenile Services; and (5) Administration. Following the text of the paper is a series of attachments which identify institutional bed capacities and populations, historical population trends, authorized building projects and the financial status of Corrections Industries and Farms.

Organization and Budget Overview

Currently, the Division is comprised of the Bureaus of Adult Institutions; Community Corrections; Juvenile Services; and Program Resources. The administrator of the Division also supervises the Offices of Resources and Operations; Industrial Operations; Information Management; and Policy Planning and Budget (see Attachment I). As Table I indicates, the total budget for state fiscal year 1982-83 for the DOC is \$123,147,800 including all sources of funds. Of this amount, \$105,131,600, or approximately 85.4%, is financed from general purpose revenues available in the state's general fund; \$15,388,500, or approximately 12.5%, are program revenue appropriations which are financed from such sources as funds transferred from the Division of Community Services' Youth Aids Program or funds generated from the sale of Corrections Industries and Farms products; and \$2,627,700, or approximately 2.1%, financed through federal revenue sources such as federal educational or job assistance programs.

TABLE I

Division of Corrections
1982-83 Funding and Position Authorizations

<u>Funding Source</u>	<u>Funds</u>	<u>Positions</u>
General Purpose Revenue	\$105,131,600	2,822.90
Program Revenue	15,388,500	504.50
Federal	<u>2,627,700</u>	<u>80.75</u>
TOTAL	\$123,147,800	3,408.15

As indicated by Table II, for purposes of establishing various budget levels within the Division of Corrections, the total DOC budget is divided into four subprograms: adult institutions; juvenile services; community corrections; and administration. This paper discusses each of these four subprograms according to responsibility area and caseload (when applicable).

TABLE II

Division of Corrections 1982-83
Budgeted Funding Levels by Subprogram*

	<u>GPR</u>	<u>PR</u>	<u>FED</u>	<u>All Funds</u>
Adult Institutions	\$54,201,600	\$3,738,900	\$339,300	\$58,279,800 (1,817.30)**
Juvenile Services	8,841,100	6,387,900	1,239,700	16,468,700 (496.75)**
Community Corrections	19,408,200	15,000	-0-	19,423,200 (720.00)**
Administration	22,680,700	5,246,700	1,048,700	28,976,100 (374.10)**
TOTAL DIVISION	\$105,131,600	\$15,388,500	\$2,627,700	\$123,147,800 (3,408.15)**

*Includes budget supplements authorized under s. 13.10 and s. 16.50 through December 15, 1982, and funding transfers authorized under s. 2057(6) of Chapter 20, Laws of 1981 as amended by Chapter 317, Laws of 1981.

**Authorized permanent and project positions.

Adult Institutions

The adult subprogram reflects budgeted amounts for all adult correctional institutions, camps and correctional farms and for central camp administration. (A summary of the correctional farm system is

included in the "Administration" section of this paper.) Funds allocated for these purposes constitute approximately 47.3% of all DOC funds.

Under the current Corrections sentencing system, convicted felons are either sentenced to an indeterminate term of imprisonment or placed on state supervised probation. (Only offenders sentenced to more than one year are imprisoned in state correctional facilities.) Judges may not impose sentences for felons involving a definite term of confinement in state institutions followed by a period of probation set by the court ("split sentences"). In Wisconsin, five classes of felonies have been established under s. 939.50 of the statutes. The penalties for each felony classification are as follows:

Class A	Life imprisonment
Class B	Imprisonment not to exceed 20 years
Class C	Fine not to exceed \$10,000 and/or imprisonment not to exceed 10 years
Class D	Fine not to exceed \$10,000 and/or imprisonment not to exceed 5 years
Class E	Fine not to exceed \$10,000 and/or imprisonment not to exceed 2 years

The current sentencing procedure is referred to as "indeterminate" because felons may be paroled from prison prior to serving the maximum sentence imposed by the court. Additionally, all incarcerated offenders, except those serving life sentences, are eligible to earn what is commonly referred to as "industrial good time credit." Pursuant to s. 531.2, "every inmate whose diligence in labor or study surpasses the general average is entitled to a sentence reduction at the rate of one day for each 6 days during which he shows such diligence." Furthermore, all inmates currently receive good time sentence credit for properly performing required prison duties. By statute, inmates are eligible to earn one month credit in their first year, 2 months in their second year, and so on until they are eligible for 6 months in their sixth and subsequent years.

Convicted adult males sentenced to state prisons are received at either the Waupun Correctional Institution or the Dodge Correctional Institution. During 1982-83, Dodge is scheduled to be fully converted to a 366-bed maximum security prison and will become the designated receiving institution for all newly-sentenced felons. Adult females are received at the Taycheedah Correctional Institution. After an assessment and evaluation period lasting between four and six weeks, inmates are classified by institution officials according to the degree of security risk they present. If classified as maximum risk, adult males are placed at Dodge, Waupun or Green Bay Correctional Institutions. Generally, younger offenders (aged 18-25) classified as maximum security are transferred to Green Bay. If classified as medium risk, males may be transferred to the Kettle Moraine or Fox Lake facilities. Adult females classified as maximum or medium risk remain at Taycheedah. Men classified as minimum risk are transferred to one of the 15 male minimum security correctional facilities or to the Alcohol and Drug Abuse Treatment Center which is located on the grounds of Winnebago Mental Health Institute. Minimum security females may stay at Taycheedah or may be transferred to the Women's Community Correctional Center in Milwaukee.

As indicated by Attachment II, the average annual per capita cost of adult incarceration during 1981-82 was approximately \$15,599. Dodge had the highest annual per capita cost of the adult male correctional institutions (\$32,251) primarily because this institution is presently operating as a dual mental health/correctional facility. Waupun had the lowest adult institution 1981-82 per capita cost (\$13,000). On average, the correctional camp system had an annual per capita cost of \$14,387. Among the eight correctional camps, Oregon Camp had the lowest annual per capita cost (\$8,232), while Black River Camp had the highest annual cost per inmate (\$16,155). The annual per capita costs for the correctional centers ranged from a high of \$20,866 at St. Croix to a low of \$15,712 at St. John's.

Attachment II also compares the rated bed capacities of the adult institutions, camps and centers with their respective populations on January 7, 1983. On that date, prison populations (including 167 inmates transferred to Minnesota correctional institutions) exceeded the adult correctional system rated bed capacity by 757. Attachment III shows that adult populations have experienced substantial increases over the past two years. Over this period, the total adult prison population has increased from 3,800 to 4,619--an increase of 819 inmates in just 24 months. The population growth rate for the past year has averaged approximately 37 additional inmates per month.

The overcrowding situation can be attributed to the unprecedented increase in admissions to state prisons since 1977. As Table III indicates, average monthly admissions (adult males) to state correctional reception centers (Waupun, Dodge and Green Bay) increased by 42.1% between calendar years 1977 and 1982. The average length of stay over the same period did not change substantially. (The average length of stay actually decreased from 1981 to 1982 due to the early release of certain qualified inmates.)

TABLE III

Adult Male Admissions and
Length of Stay

<u>Calendar Year</u>	<u>Average Monthly Admissions</u>	<u>Average Length of Stay (In Months)</u>
1977	112.20	22.0
1978	116.00	22.0
1979	119.60	24.3
1980	155.91	23.4
1981	184.58	24.5
1982	195.25	21.7*

*Based on 10 months data.

In order to address overcrowding, the Department implemented a Special Action Release Program for qualified inmates 90 days prior to their mandatory release date. (The mandatory release date represents the inmate's projected release date based on the court-imposed sentence less good time and industrial sentence credits.) Such releases are not granted to prisoners who (a) are serving a sentence for a violent crime or any crime which may indicate a predisposition to violence, (b) have been placed in segregation status within the six-month period prior to the special action release date, (c) have received a major penalty for prison misconduct within the three-month period prior to the special action release date or (d) have been returned to prison for a parole or probation violation within the six-month period prior to the special action release date. Prisoners granted a special action release are subject to supervision by the Division of Corrections' parole and probation agents. The Department has indicated that, since the program was initiated in June, 1981, an average of 27 inmates have been released each month under this program, resulting in a reduction in prison populations by approximately 50 per year.

As an additional measure to address overcrowding, in the 1981-83 biennial budget, the Legislature provided \$1,744,300 GPR in 1981-82 and \$5,348,700 GPR in 1982-83 (as adjusted by Chapter 317, Laws of 1981) to contract with the State of Minnesota for up to 300 maximum security beds. However, because of a lack of available beds, as of January, 1983, only 167 inmates from Wisconsin have been transferred to Minnesota facilities. Under current statutory provisions, the compact will expire on June 30, 1983. (Note: The Minnesota contract appropriation is budgeted under the DOC administration subprogram as reflected in Table II.)

Corrections Building Program. Attachment IV provides a summary of the number of currently authorized DOC building projects and an estimated completion data for each new construction, remodeling or expansion project. These projects are expected to provide an additional 1,256 correctional beds. This total does not include projects which may be included in the Department's 1983-85 building program request. This section of the paper provides information on the major DOC building projects as currently authorized.

The Department anticipates that during 1982-83, the full conversion of Central State Hospital to Dodge Correctional Institution will be completed. This will allow the DOC to utilize this facility as the central reception unit for all newly-sentenced adult males. Dodge will be expanded by 91 beds during 1982-83, providing a rated bed capacity of 366 for that institution. In addition, Chapter 20, Laws of 1981 (the 1981-83 biennial budget act), directed the Department to remodel Hughes Hall at the Winnebago Mental Health Institute to accommodate 160 prisoners who are found to be in need of individualized care. This facility has been renamed the Wisconsin Resource Center (WRC). As directed by Chapter 20, the WRC will be operated by the Division of Care and Treatment Facilities. A total of \$3,605,500 GPR and 222.0 GPR in 1982-83 has been allocated to the Division to operate the Resource Center. The Department's current projections indicate that the WRC will be ready to accommodate 40 prisoners by February, 1983, and an additional 40 inmates by August, 1983. The full WRC conversion will probably not be completed until 1984-85.

The state's long-term solution to the current overcrowding situation includes the construction of three additional correctional facilities to be located at Portage, Oshkosh and Milwaukee. It is estimated that the earliest that these institutions could be ready to accommodate prisoners would be in the 1985-87 biennium.

A total of \$36 million BR of general fund supported borrowing has been authorized for the construction of a 450-bed medium/maximum security institution which is planned to be located at Portage. Current estimates indicate that this facility will cost in excess of \$40 million to construct. Presently, the planning and construction of the Portage Correctional Institution is being held in abeyance pending court review regarding the adequacy of the Department's revised environmental impact statement. It is anticipated that this facility will not be opened until sometime after January, 1986.

A second facility, a 300-bed medium security institution, is to be constructed on the site which is currently the location of the Winnebago Correctional Farm. Chapter 20, Laws of 1981, authorized \$28 million BR of general fund supported borrowing for this facility. The Department estimates that the Oshkosh prison will be completed by mid-1986.

In addition, Chapter 20, as amended by Chapter 387, Laws of 1981, directed the Department to establish a medium security prison at 989 North 6th Street in Milwaukee, which is currently occupied by University of Wisconsin-Extension facilities. If a correctional institution is established at this site, it is anticipated that the facility would have a rated bed capacity of 150. Under current law, the Department is also authorized to propose alternative sites in Milwaukee County to the UW-Extension site. However, the UW-Extension site could only be changed by an act of the Legislature. Presently, the Department is actively considering three alternative sites for a Milwaukee County correctional institution. The number of correctional beds to be available will obviously depend on the final site selected. Based on the sites currently being considered by the Department, very preliminary plans indicate that a prison facility with between 150 beds and 300 beds would be established in Milwaukee County. A total of \$7 million BR of general fund supported borrowing has been provided for the facility.

Community Corrections

In 1982-83, \$19,423,200 (all funds) has been allocated to the DOC community corrections subprogram. This amount represents 15.8% of all 1982-83 funds allocated to the Division of Corrections. The community corrections subprogram funding level reflects amounts allocated for parole and probation supervision services, community correctional centers and Bureau of Community Corrections (BCC) central and regional office personnel.

It should be noted that probation may only be granted by a court, either by withholding a sentence or by imposing a sentence and staying its execution. The person is then placed on probation under the supervision of the Department of Health and Social Services. However, unlike the probation decision which is made by the court at the time of sentencing, the decision to grant discretionary parole is made by the Parole Board and

only after the individual has been incarcerated in the Wisconsin prison system. The parolee is then placed under the supervision of the Department for a period not to exceed the court-imposed sentence, less time already served. Persons who reach their mandatory release date (court-imposed sentence less sentence credits) are also placed under parole supervision for a period not to exceed the court-imposed sentence, less time already served. The parole of offenders who have reached their mandatory release date does not require action by the Parole Board.

For 1982-83, \$16,581,900 GPR and 666.0 GPR positions have been allocated for central and regional office functions and for probation and parole supervision services. As of November 30, 1982, a total of 19,893 adults and 1,067 juveniles were under the supervision of DOC parole and probation agents. According to the Department, the average 1981-82 per capita monthly cost of providing state parole and probation supervision services was \$92.04. Table IV shows the June 30 adult and juvenile parole and probation population (including juveniles on aftercare supervision and juveniles supervised under the Interstate Compact) since 1978.

TABLE IV

Individuals Under Parole and
Probation Supervision Since 1978

		<u>% Increase</u>
June 30, 1978	18,115	---
June 30, 1979	18,227	0.6%
June 30, 1980	19,169	4.9
June 30, 1981	18,514	(3.5)
June 30, 1982	20,201	8.3

The Bureau of Community Corrections (BCC) operates five minimum security community correctional centers. The BCC also contracts for two community correctional centers (Baker House and Shalom). Community correctional centers are classified as minimum security correctional facilities and serve persons prior to parole. During 1982-83, a total of \$2,234,700 GPR and 54.0 GPR positions was provided to maintain the seven community correctional centers (the Baker House and Shalom contracts total \$495,700 GPR for 1982-83). Table V provides location, rated bed capacity and actual population at each of the centers on January 7, 1983.

TABLE V

Community Correctional Centers Rated Bed
Capacity Versus Actual Population

<u>Facility</u>	<u>Location</u>	<u>Rated Bed Capacity</u>	<u>January 7, 1983 Population</u>
Abode	Milwaukee	30	28
Baker House	Milwaukee	24	24
Sherrer Center	Milwaukee	32	31
Women's Center	Milwaukee	25	23
St. John's	Milwaukee	30	31
St. Croix Center	New Richmond	12	11
Shalom Center	Green Bay	<u>8</u>	<u>5</u>
TOTALS		161	153

In 1982-83, a total of \$1,566,400 GPR has been allocated for special living arrangements (halfway houses). The state currently contracts for 12 halfway houses. Unlike community correctional centers, halfway houses are nonsecure facilities which serve offenders who have either been paroled or placed on probation. Attachment V shows the location, bed capacity and state cost of placing individuals who are under state supervision in each halfway house. On average, the per capita daily cost of placing an individual in a state-contracted halfway house is approximately \$32.15. (Note: The special living arrangements appropriation is budgeted under the DOC administration subprogram.)

Juvenile Services

The DOC juvenile services subprogram reflects amounts budgeted for Lincoln Hills and Ethan Allen Schools, Milwaukee regional aftercare supervision services, and Bureau of Juvenile Services central office personnel. Funds allocated for these purposes (\$16,468,700) represent 13.4% of all funds allocated to the Division of Corrections.

During 1981-82, Lincoln Hills and Ethan Allen had annual per capita costs of \$32,191 and \$27,319, respectively. Generally, the geographic location of the county of commitment determines to which of the facilities boys are assigned. All girls are sent to Lincoln Hills Schools. Table VI below gives the rated bed capacity and actual population of these facilities on January 7, 1983.

TABLE VI

State Juvenile Institutions

<u>Facility</u>	<u>Location</u>	<u>Rated Bed Capacity</u>	<u>January 7, 1983 Population</u>
Ethan Allen School	Wales	313	302
Lincoln Hills School	Merrill	265	168 Boys 46 Girls
TOTALS		578	516

While the Director of the Bureau of Juvenile Services is ultimately responsible for program placement decisions regarding juveniles in the state's custody, a Joint Planning Review Committee is responsible for making recommendations regarding program placement of the juveniles. The Committee is made up of representatives from the juvenile correction institution, the county, DOC's field offices (if DOC provides aftercare services) and the Juvenile Offender Review Program. The Committee meets at the end of the juvenile's reception evaluation, every six months thereafter that the juvenile remains in the institution or by special request.

The Juvenile Offender Review Program has been established in the Office of the Secretary pursuant to an administrative directive. Although the Bureau of Juvenile Services is responsible for program decisions regarding juveniles in the state's custody, the Juvenile Offender Review Program staff is responsible for decisions regarding the release (parole) of juveniles from the state's custody. Appeals from decisions of the Review Program staff may be made to the Director of the Program.

As Table VII indicates, state juvenile institutional populations have declined dramatically since 1977-78. This decline in population has been primarily attributed to the implementation of the revised Children's Code in November, 1978. The code restricts the number of juveniles eligible for correctional institutionalization by requiring that, (1) the child must be found to be delinquent for commission of an act which if committed by an adult would be punishable by a jail sentence of 6 months or more, and (2) the child is found to be a danger to the public and to be in need of restrictive custodial treatment.

TABLE VII

State Juvenile Institution Populations
1977-78 to Present

<u>Fiscal Year</u>	<u>Average Daily Population</u>
1977-78	732
1978-79	633
1979-80	575
1980-81	473
1981-82	453
1982-83	472*

*Based on first six months of FY 83.

In addition, the January 1, 1981 statewide implementation of the Youths Aids Program is generally viewed as partially responsible for the decline in state juvenile institutional populations. The Youth Aids Program was authorized by Chapter 34, Laws of 1979 (the 1979-81 biennial budget act), and began with participation by 10 volunteer counties in calendar year 1980. Beginning January 1, 1981, the program was fully implemented statewide. Under this program, state funds are provided to county social services departments for local delinquency-related and juvenile justice services, in addition to those services funded through state and federal social services aids. If a county chooses to place juveniles under state-provided care, its Youth Aids allocation is reduced by the amount required to fund these state-provided services.

The overall amount which each county receives under this program is determined according to a formula which takes into account each county's percentage of: (1) the total state juvenile population; (b) statewide apprehensions for serious crimes (as defined by the federal Uniform Crime Reporting System) for the period from 1975-1978; and (c) statewide juvenile correctional placements with the Department for the period from 1975-78. In total, the Department estimates that \$13,297,300 (All Funds) provided under the Youth Aids Program will be spent by counties for alternative local juvenile justice programs during 1982-83.

Prior to January 1, 1983, the costs to the general fund for the Youth Aids Program were reduced by the charge to counties for state-provided services. However, the budget for the state juvenile schools and other juvenile services did not vary directly with the level of services purchased by counties. Effective January 1, 1983, funding for most of the state juvenile correctional system was converted from GPR to PR. The effect of this change is that most state juvenile services must operate within the level of revenue generated from charges to counties.

Administration

During 1982-83, \$28,976,100 (all funds) has been allocated to the DOC administration subprogram. This amount represents approximately 23.5% of all funds available to the Division. The administration subprogram reflects amounts allocated for purchase of services for offenders, Corrections Industries, the Correctional Farm System, halfway houses, Interstate Corrections Compact (Minnesota contract) and central office support functions.

The purchase of services appropriation for 1982-83 has been authorized at \$1,352,600 GPR. Purchase of services funds are allocated to the Bureaus of Adult Institutions and Community Corrections to contract for such services as vocational training and counselling, educational programs and job assistance programs. During 1982-83, approximately 71%, or \$960,300 GPR, of the purchase of services appropriation has been allocated to the BCC. Table VIII indicates the allocation of BCC purchase of services funds by region.

TABLE VIII

1982-83 Regional Allocation of
Purchase of Service Funds

<u>BCC Region</u>	<u>Purchase of Services*</u>
Southern	\$121,462
Southeastern	101,375
Milwaukee	437,142
Eastern	91,578
Western	58,826
Northern	<u>53,865</u>
TOTAL	\$864,248 GPR

*Excludes \$96,052 allocated to BCC Central office.

Corrections Industries. The Division of Corrections operates a Corrections Industries program at each of the maximum and medium security correctional institutions, except at Dodge Correctional Institution. The types of goods produced and services provided by Corrections Industries include wood furniture, printed materials, signs and license plates, as well as data processing, upholstery and laundry services. The Program is funded by program revenue generated from the sale of goods produced by the inmates employed by Corrections Industries. Sales revenue must, therefore, cover the costs of raw materials, inmate wages, equipment, officer salaries and administrative overhead. The sale of Corrections Industries goods and services is limited by s. 56.01(1) to units of government, tax-supported institutions and nonprofit agencies. During 1982-83, the Corrections

Industries program has an authorized budget of \$4,521,200 PR and 69.0 PR positions.

As of January 7, 1983, Corrections Industries employed 285 inmates. The wood furniture industry at the Fox Lake Correctional Institution is the largest Corrections Industries inmate employing unit. The wood furniture industry operates two shifts, employing 66 inmates on the first shift and 53 inmates on the second shift. Inmates are paid between \$.20 to \$1.00 per hour under an incentive system based on job performance, seniority and attendance. The current average hourly wage is \$.72 with the average annual inmate earnings being approximately \$1,300.

Pursuant to s. 20.903(2), of the statutes, the Corrections Industries Program is allowed to maintain a continuing negative cash balance (the cash balance equals revenues minus expenditures plus the accumulated balance from all previous years) on June 30 of any fiscal year if this negative balance can be offset by program assets. However, since 1979-80, the Corrections Industries negative cash balance has not been fully offset by assets as required by statute. A \$546,100 cash overdraft was carried over from 1979-80 to 1980-81. On June 30, 1981, the negative cash balance was \$2,208,500 while the value of assets totaled only \$1,772,800, resulting in an unsupported cash overdraft of \$435,700. This overdraft amount does not include \$797,500 GPR that was transferred from DOC appropriations to provide a subsidy to the Corrections Industries program. Without this subsidy the unsupported cash overdraft would have been in excess of \$1.1 million for 1980-81.

On December 8, 1981, the Department of Health and Social Services requested Joint Finance Committee approval to transfer \$559,400 GPR in 1981-82 and \$709,500 GPR in 1982-83 from DOC appropriations to the Corrections Industries appropriation. The Department indicated that the \$1,268,900 GPR subsidy was necessary to eliminate present and anticipated negative cash balances. The Department further maintained that the poor financial condition of the Corrections Industries program is a result of (1) a declining economy which is responsible for decreasing sales, and (2) higher prison populations which force Corrections Industries to employ substantially more inmates than necessary to meet production demands.

The Joint Finance Committee unanimously denied the Department's request for a \$1,268,900 GPR subsidy for Corrections Industries. In doing so, the Committee members noted that, by statute, the program was intended to be self-supporting. The Committee directed the Department to develop methods to better promote the sale of Corrections Industries' services and products and to improve the management of the operation.

In March of 1982, the Department requested a statutory change in the definition of assets in order to help offset the Corrections Industries negative cash overdraft account. Previously, only uncollected accounts receivable and the value of inventory could be used to offset negative cash balances. The changes provided by the Legislature in Chapter 317, Laws of 1981, broaden the assets definition to also include the value of buildings and equipment. As a result, the value of assets which can be used to offset negative cash balances was increased by approximately \$1,290,070. Despite this statutory change, however, the Corrections Industries program

continued to operate with an unsupported cash overdraft throughout fiscal year 1982. The June 30, 1982 Corrections Industries negative cash balance was \$3,781,465.90 of which \$445,372 was unsupported by program assets.

Table IX below provides a summary of Corrections Industries financial position since 1975-76. Attachment VI provides a complete cash balance summary by individual industry.

TABLE IX
Summary of Corrections Industries
Receipts and Disbursements Since 1975-76

<u>Fiscal Year</u>	<u>Opening Cash Balance</u>	<u>Receipts</u>	<u>Disbursements</u>	<u>Closing Cash Balance</u>
1975-76	\$296,540	\$2,216,327	\$2,172,699	\$385,168
1976-77	385,168	1,810,840	2,150,650	45,358
1977-78	45,358	3,363,949	3,937,128	(527,821)
1978-79	(527,820)	4,301,209	5,654,688	(1,881,299)
1979-80	(1,881,299)	5,004,765	4,994,142	(1,870,676)
1980-81	(1,870,676)	3,368,963	3,706,799	(2,208,512)
1981-82	(2,208,512)	3,031,483	4,604,436	(3,781,465)

Adult Correctional Farm System. The 1982-83 DOC adult institutions subprogram includes program revenue funding estimates for the Wisconsin Correctional Farm System. The Division currently operates five correctional farms using minimum security inmate employees who are paid between \$.16 and \$.45 per hour. The number of inmate employees varies according to season, averaging approximately 75-85 inmates per year. During the peak farming season the farms employ approximately 110 inmates. The Correctional Farm System has an authorized 1982-83 budget of \$1,789,200 PR and 22.0 PR positions.

As with the Corrections Industries program, the correctional farms are intended to be self-supporting operations whereby expenditures (farm supplies and equipment, inmate wages and staff salaries) do not exceed revenues generated from the sale of farm products. Negative cash balances must be offset by the value of farm assets. The correctional farm system has had a negative cash balance since 1977-78. To date, farm assets have been sufficient to prevent an unsupported cash overdraft as prohibited by s. 20.903(2). Table X below shows the correctional farm system continuing cash balance since 1976-77. Attachment VII provides a more detailed summary of each of the five correctional farms currently in operation.

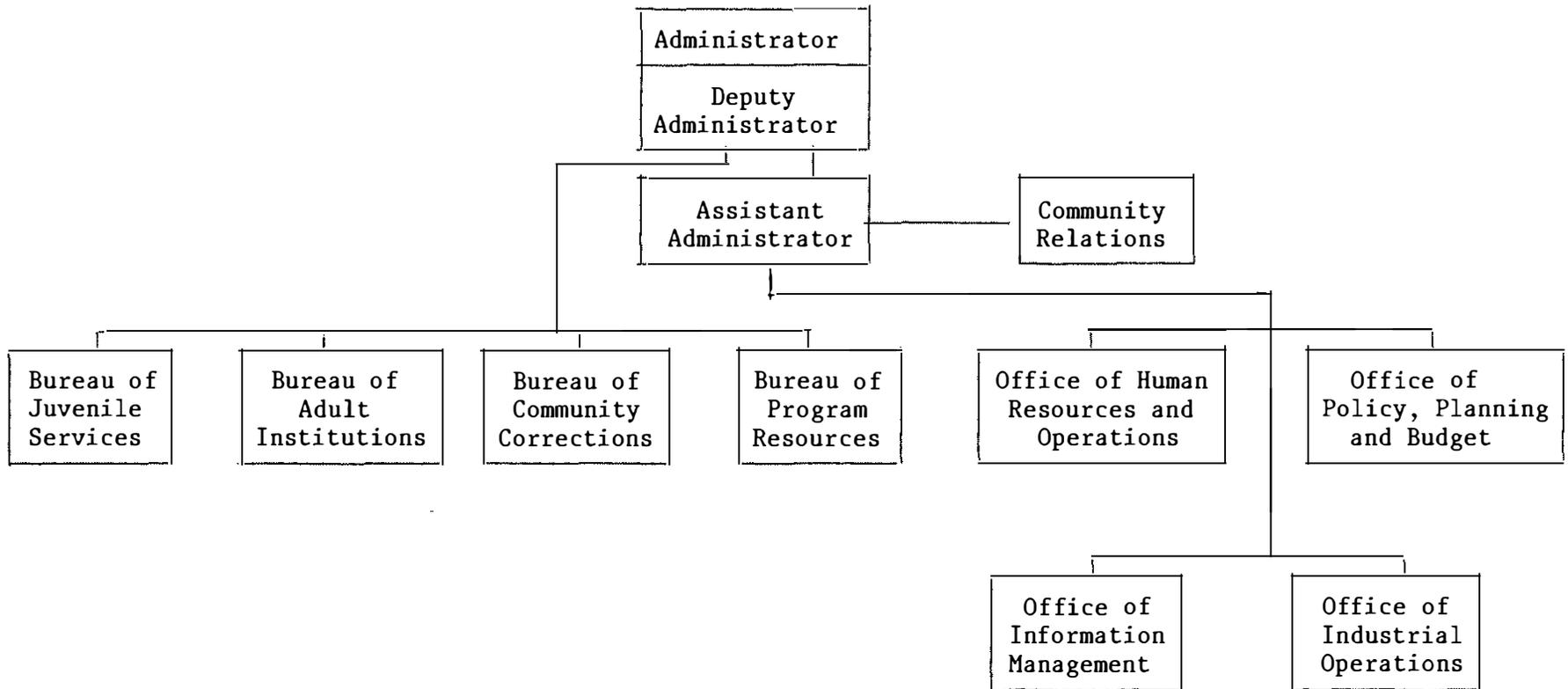
TABLE X

Summary of Correctional Farms
Receipts Versus Disbursements Since 1976-77

<u>Fiscal Year</u>	<u>Opening Cash Balance</u>	<u>Receipts</u>	<u>Disbursements</u>	<u>Closing Cash Balance</u>
1976-77	\$115,565.96	\$1,283,557.94	\$1,290,244.06	\$108,879.84)
1977-78	108,879.84	1,102,328.46	1,217,283.49	(6,075.19)
1978-79	(6,075.19)	1,232,261.06	1,426,781.98	(200,596.11)
1979-80	(200,596.11)	1,295,435.51	1,731,478.29	(636,638.89)
1980-81	(636,638.89)	1,455,658.51	1,902,910.50	(1,083,890.88)
1981-82	(1,083,890.88)	1,538,084.77	1,942,318.92	(1,488,125.03)

ATTACHMENT I

Division of Corrections Organizational Structure



ATTACHMENT II

Current Rated Bed Capacities Current Adult
Populations and Annual Per Capital Institutional Costs

<u>Institution</u>	<u>Current Rated Bed Capacity</u>	<u>January 7, 1982 Actual Population</u>	<u>1981-82 Per Capita Cost</u>
Waupun	840	1,117	\$13,000.32
Green Bay	584	777	13,555.44
Dodge	275	276	32,251.68
TOTAL MAXIMUM SECURITY	<u>1,699</u>	<u>2,170</u>	
Fox Lake	576	647	13,591.92
Kettle Moraine	375	438	16,167.36
Wisconsin Resource Center	40	10	*
TOTAL MEDIUM SECURITY	<u>991</u>	<u>1,095</u>	
Waupun Bunkhouse	82	90	**
Oneida Farm	60	43	***
Oakhill	321	304	21,477.00
Camp System	347	367	14,387.40
Community Centers	161	153	17,760.12
Winnebago Treatment Center	75	68	42,730.08****
TOTAL MINIMUM SECURITY	<u>1,046</u>	<u>1,025</u>	
Taycheedah	126	162	26,129.88
Minnesota Contract (Maximum Security)	<u>---</u>	<u>167</u>	
TOTALS	3,862	4,619	\$15,599.54 (Average)

Population in Excess of State Rated Bed Capacity: 757

*Wisconsin Resource Center opened January, 1983.

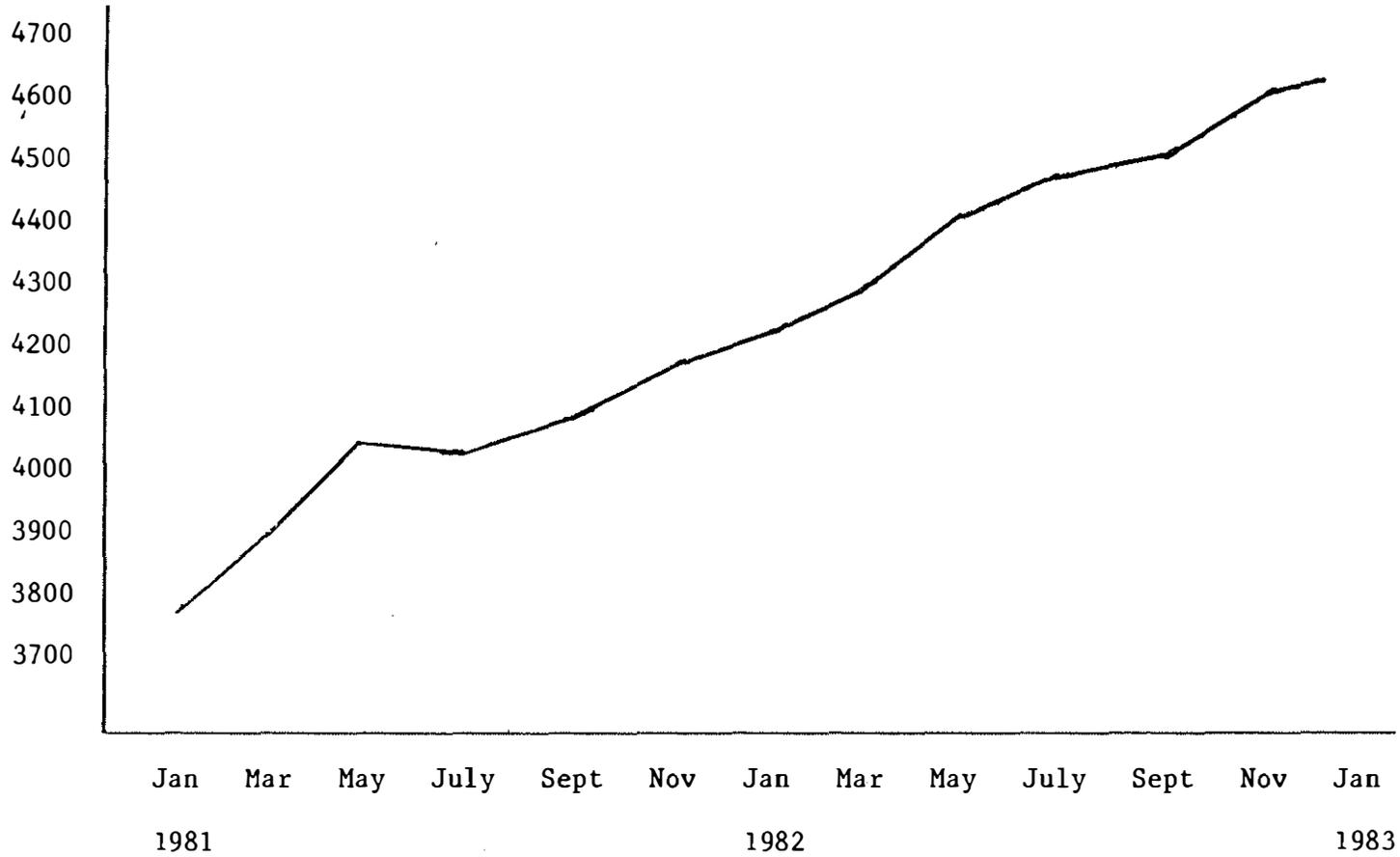
**Per capita cost included under Waupun Correctional Institution.

***Per capita cost included under Green Bay Correctional Institution.

****Winnebago Treatment Center was operational for only 7.5 months during 1981-82.

ATTACHMENT III

Adult Institutional Populations
Since January, 1981



ATTACHMENT IV

Number of Authorized Building Projects to Increase the
State Correctional System's Rated Bed Capacity

<u>Facility</u>	<u>Number of Beds</u>	<u>Security Level</u>	<u>Description</u>	<u>Estimated Completion Date</u>
Wisconsin Resource Center	160	Medium	Remodel Hughes Hall on the grounds of the Winnebago Mental Health Institute to serve 160 inmates who are in need of individualized care. Hughes Hall has been renamed the Wisconsin Resource Center.	Scheduled facility phase-in: February, 1983 (40 beds); May, 1983 (20 beds); August, 1983 (20 beds); September, 1984 (80 beds).
Dodge Correctional Institution	91	Maximum	Complete conversion of Central State Hospital to Dodge Correctional Institution. The rated bed capacity of Dodge will be increased from 275 beds to 366 beds.	Mid 1983
Oregon Correctional Camp	20	Minimum	Remodel the Oregon Correctional Camp to increase the rated bed capacity to 68 beds.	February, 1984

Attachment IV (continued)

<u>Facility</u>	<u>Number of Beds</u>	<u>Security Level</u>	<u>Description</u>	<u>Estimated Completion Date</u>
Green Bay Work Release Center	40	Minimum	A new 60-bed work release center was completed in December, 1982. This facility serves inmates participating in work and school release programs. Chapter 20, Laws of 1981, directed the Department of Health and Social Services to expand the work release center by 40 beds. However, the Department has no current plans to proceed with this 40-bed expansion project.	Unknown
Camp Flambeau/Black River Camp	45	Minimum	Chapter 20, Laws of 1981, directed the Department of Health and Social Services to expand Camp Flambeau by 25 beds and the Black River Camp by 20 beds. The Department has yet to request the State Building Commission to release planning funds for these expansion projects.	Unknown.
Portage Correctional Institution	450	Maximum/ Medium	Current plans indicate that the Portage Correctional Institution will have a rated bed capacity of 450 beds. This total excludes a proposed 48-bed disciplinary segregation housing unit.	January, 1986 (Assumes court approval in January, 1983 to proceed with the planning and construction of the facility.)

Attachment IV (continued)

<u>Facility</u>	<u>Number of Beds</u>	<u>Security Level</u>	<u>Description</u>	<u>Estimated Completion Date</u>
Oshkosh Correctional Institution	300	Medium	Chapter 20, Laws of 1981, directed the Department of Health and Social Services to construct a 300-bed medium security correctional institution on the grounds of the Winnebago Correctional Farm.	April, 1986.
Milwaukee Correctional Institution	150*	Medium	Under current law, the Department of Health and Social Services is directed to establish a medium security institution in Milwaukee at the site which is currently occupied by University of Wisconsin Extension facility. The Department is also authorized to propose alternative sites in Milwaukee County to the UW-Extension site. However, the UW-Extension site could be changed only by an act of the Legislature. The Department is presently considering three alternative Milwaukee sites to the UW-Extension site. Depending on the final site selected, the number of correctional beds to be provided is estimated to be between 150 and 300 beds.	1986

BED TOTAL 1,256
541 Maximum/610 Medium/105 Minimum

*Actual number of beds will depend on the Milwaukee County site selected.

ATTACHMENT V

Division of Corrections
 Special Living Arrangements for Offenders
 1982-83

<u>Name and Location of Facility</u>	<u>BCC Region</u>	<u>Sex</u>	<u>Number of Beds</u>	<u>Per Capita Daily Cost</u>	<u>1982-83 Annual Costs</u>
Amanda Marga Resource Center 202 N. Patterson Street Madison, WI 53703	Southern	F	10	\$35.36	\$129,100
Rock Valley Community Corrections 303 West Grand Avenue Beloit, WI 53511	Southern	M	14	28.27	144,487
Attic/Vets House 4117 Dwight Drive Madison, WI 53704	Southern	M	10	38.39	138,200
Lutheran Social Services of Wisconsin and Upper Michigan (Cephas House) 548 W28/80 Saylesville Road Waukesha, WI 53186	Southeastern	M	12	36.64	160,500
Bridge Halfway House 436 West Wisconsin Avenue Milwaukee, WI 53203	Milwaukee	M	11	36.61	147,011
Horizon House 1869 North 25th Street Milwaukee, WI 53205	Milwaukee	F	8	34.58	100,982
Frederick Douglass Center 637 North 62nd Street Milwaukee, WI 53128	Milwaukee	M	15	33.02	180,823

Attachment V (continued)

<u>Name and Location of Facility</u>	<u>BCC Region</u>	<u>Sex</u>	<u>Number of Beds</u>	<u>Per Capita Daily Cost</u>	<u>1982-83 Annual Costs</u>
Fresh Start 612 St. Claire Avenue Sheboygan, WI 53081	Eastern	M	9	24.37	80,046
Ryan Community 1338 West Prospect Avenue Appleton, WI 54911	Eastern	M	12	35.02	153,392
Bjork Halfway House 621 Wisconsin Street Eau Claire, WI 54701	Western	M	12	16.14	70,674
Lutheran Social Services of Wisconsin and Upper Michigan (Wazee House) 326 South 7th Avenue LaCrosse, WI 54601	Western	M	8	47.14	110,133
Portage County Halfway House 1516 Church Street Stevens Point, WI 54481	Northern	M	10	33.39	121,894
TOTALS			131	\$32.15 (Average)	\$1,537,242*

*Excludes \$29,158 reserved for individual client placements at other privately-operated halfway houses.

ATTACHMENT VI

Corrections Industries Year-End
Continuing Cash Balance Since 1977-78

<u>Industry</u>	<u>1977-78</u>	<u>1978-79</u>	<u>1979-80</u>	<u>1980-81</u>	<u>1981-82</u>
<u>Waupun</u>					
Printing	45,725.32	(13,920.31)	(61,890.60)	(14,855.04)	(\$263,619.49)
Metal*	1,331,662.34	552,924.13	1,128,356.57	892,282.31	149,035.63
Computer Center**	(2,361.35)	(79,466.36)	(281,641.70)	(280,010.90)	-0-
<u>Green Bay</u>					
Laundry	(52,117.46)	(52,363.55)	(11,081.33)	75,117.53	(35,786.46)
<u>Fox Lake</u>					
Wood Furniture	(1,241,327.21)	(1,516,767.71)	(1,807,415.18)	(1,948,320.06)	(2,476,738.62)
<u>Kettle Moraine</u>					
Graphics	(168,306.04)	(291,428.09)	(380,289.59)	(456,496.59)	(570,477.29)
Upholstery	(70,600.07)	(62,711.96)	1,005.88	(19,567.55)	(97,755.88)
<u>Oakhill</u>					
Graphics	-0-	-0-	-0-	-0-	(64,254.22)
<u>Other</u>					
Closed Industries/Minor Contracts	<u>(370,496.38)</u>	<u>(417,565.70)</u>	<u>(457,720.34)</u>	<u>(456,662.42)</u>	<u>(421,869.57)</u>
Continuing Cash Balance	(\$527,820.85)	(\$1,881,299.55)	(\$1,870,676.29)	(\$2,208,512.72)	(\$3,781,465.90)

*Includes metal furniture, license plates stamping and signs industries.

**Beginning in 1981-82, administrative computer overhead expenses were distributed among the individual industries on a prorated basis.

ATTACHMENT VII

Correctional Farms Year-End
Continuing Cash Balance Since 1977-78

<u>Farm</u>	<u>1977-78</u>	<u>1978-79</u>	<u>1979-80</u>	<u>1980-81</u>	<u>1981-82</u>
Waupun/Central State	(\$259,485.05)	(\$307,872.82)	(\$495,081.03)	(\$622,676.81)	(\$809,542.82)
Oneida	(98,453.00)	(191,507.84)	(333,240.50)	(496,212.85)	(519,380.88)
Fox Lake	(19,842.39)	(74,648.62)	(89,802.82)	(155,774.62)	(204,051.91)
Oregon	304,501.05	292,770.13	210,533.56	132,990.15	90,102.43
Winnebago	7,575.98	228.43	(34,284.93)	(106,446.75)	(223,094.19)
Northern Center*	(250,743.42)	(247,358.93)	(241,227.18)	(224,070.67)	(214,156.19)
Union Grove*	<u>310,371.64</u>	<u>327,793.54</u>	<u>346,464.00</u>	<u>388,300.67</u>	<u>391,998.53</u>
Continuing Cash Balance	(\$6,075.19)	(\$200,596.11)	(\$636,638.89)	(\$1,083,890.88)	(\$1,488,125.03)

*Indicates closed farms which are now leased to private farmers.