

## DEPARTMENT OF CORRECTIONS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	1,180,721,200	1,134,643,800	-3.9	1,080,303,800	-4.8
PR-F	2,617,300	2,589,900	-1.0	2,589,900	0.0
PR-O	61,792,700	63,375,600	2.6	63,839,600	0.7
PR-S	51,013,800	50,328,200	-1.3	55,684,600	10.6
SEG-O	256,200	0	-100.0	0	0.0
<b>TOTAL</b>	<b>1,296,401,200</b>	<b>1,250,937,500</b>	<b>-3.5</b>	<b>1,202,417,900</b>	<b>-3.9</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	9,636.87	9,564.77	-72.10	9,564.77	0.00
PR-O	375.55	369.80	-5.75	369.80	0.00
PR-S	197.60	166.75	-30.85	166.75	0.00
SEG-O	1.00	0.00	-1.00	0.00	0.00
<b>TOTAL</b>	<b>10,211.02</b>	<b>10,101.32</b>	<b>-109.70</b>	<b>10,101.32</b>	<b>0.00</b>

### 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 Parole Commission is a statutory commission created in the department that is responsible for granting parole for prisoners who have committed felonies.

The department manages 18 correctional institutions, 2 holds facilities and 16 correctional centers for adults, and 2 schools 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; the Aftercare and Corrective Sanction Programs, which offer a wide range of social, educational and employment assistance; and the Grow Academy, which provides delinquent male youth educational, developmental and restorative justice support through an agricultural science-based curriculum.

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### MISSION

The department's mission is to:

- Protect the public, department staff and those in the department's charge.
- Provide opportunities for positive change and success.
- Promote, inform and educate others about department programs and successes.
- Partner and collaborate with community service providers and other criminal justice entities

### PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals have been modified.

#### **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 successful offender participation and completion 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 workforce.

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.

Goal: Promote the use of evidence-based practices through the completion of risk and needs assessments for all inmates.

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**PERFORMANCE MEASURES**

**2013 AND 2014 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2013</b>	<b>Actual 2013</b>	<b>Goal 2014</b>	<b>Actual 2014</b>
1.	Based upon a capacity of 1 staff to 13 inmates, maintain a minimum enrollment of 85% in FY13, 86% in FY14 and 87% in FY15 in the following educational programs: adult basic education, vocational certified and other educational programs.	4,924 inmates	4,538 inmates	4,973 inmates	3,989 inmates
1.	Maintain a minimum enrollment of 80% in FY13 and FY14 and 81% in FY15 in the following institution programs: Cognitive Group Interventions, Anger Management, Domestic Violence, Alcohol and Drug Abuse Treatment, and Sex Offender Treatment.	6,288 inmates	6,404 inmates	6,602 inmates	7,105 inmates
1.	Increase the percentage of individuals who pay the required sex offender registration fees.	40%	39.3%	41%	39.1%
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 (DJC) school for at least six months will be included in this calculation.	Math 68% Reading 66%	83% of youth improved or maintained their math level and 90% of youth maintained or improved their reading grade levels	Math 70% Reading 68%	77% of youth improved or maintained their math level and 84% of youth maintained or improved their reading grade levels

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Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
3.	Increase school credits earned per youth.	New measure, no base currently established to be able to set a goal	402 students earned high school credits  (In the 2011-12 school year, students earned an average of 1.52 credits, while in the 2012-13 school year that increased to 1.75 credits per student)	New measure, no base currently established to be able to set a goal	402 students earned high school credits  Students earned an average of 1.75 credits per student
3.	Increase accountability in service provider contacts.	Does not have a numeric standard to base progress  Improving contract structure for service providers to ensure they meet all required program and administrative standards	DJC has begun conducting audits of service providers in order to verify they are meeting current contract standards  Compliance reports are written and those service providers exhibiting deficiencies are required to provide DJC with a plan on how they will comply with contract standards	Does not have a numeric standard to base progress  Improving contract structure for service providers to ensure they meet all required program and administrative standards	Continuing efforts of 2013 and published the 2013 Recidivism Report

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Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
3.	Provide increased reporting available to county partners.	<p>Currently no reporting readily available to counties</p> <p>The goal is to provide detailed reports for each county on: no. of commitments, average length of stay, commitment offenses, youth progress and youth on state supervision</p>	<p>DJC continues to publish a report each month detailing institution and community population including a breakdown by committing county or region</p> <p>In meetings counties have yet to determine what information they would like to see routinely made available for their youth committed to DJC</p>	<p>Currently no reporting readily available to counties</p> <p>The goal is to provide detailed reports for each county on: no. of commitments, average length of stay, commitment offenses, youth progress and youth on state supervision</p>	<p>DJC continues to publish a report each month detailing institution and community population including a breakdown by committing county or region</p> <p>In meetings counties have yet to determine what information they would like to see routinely made available for their youth committed to DJC</p>

Note: Based on fiscal year.

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### 2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure <sup>1</sup>	Goal 2015	Goal 2016	Goal 2017
1.	Reduce recidivism. The 2013 recidivism rate is 30.1% for the 3-year follow-up period.	Decrease the percentage of recidivists	Decrease the percentage of recidivists	Decrease the percentage of recidivists
1.	Decrease percent of victim restitution owed after offenders are discharged from supervision.	No numeric baseline available  Increase the amount of victim restitution paid before an offender discharges from supervision	Increase the amount of victim restitution paid before an offender discharges from supervision	Increase the amount of victim restitution paid before an offender discharges from supervision
1.	Increase employment rates of offenders on supervision.	No numeric baseline available  Increase employment rates of offenders on supervision	Increase employment rates of offenders on supervision	Increase employment rates of offenders on supervision
1.	Increase the amount of risk and needs assessments completed for all inmates.	No numeric baseline available  Increase the amount of risk assessments completed for inmates	Increase the amount of risk assessments completed for inmates	Increase the amount of risk assessments completed for inmates
1.	Increase the percentage of primary program completion (primary programs include: Alcohol and Other Drug Abuse, Cognitive Group Intervention Program, Domestic Violence, Anger Management, and Sex Offender Treatment. (The percentage of inmates that completed primary programs in 2013 is 76%.)	Increase the percentage of primary programs completed	Increase the percentage of primary programs completed	Increase the percentage of primary programs completed
3.	Increase by 2% the number of youth (enrolled in a Division of Juvenile Corrections school for at least six months) who demonstrate progress in math and reading levels as measured by standardized tests.	Increase over 2014 percentage of 77% math and 84% reading	Increase from 2015	Increase from 2016

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<b>Prog. No.</b>	<b>Performance Measure<sup>1</sup></b>	<b>Goal 2015</b>	<b>Goal 2016</b>	<b>Goal 2017</b>
3.	Increase school credits earned per youth.	New measure, no base currently established to be able to set a goal  Increase over 2014 average of 1.75	Increase over 2015 average	Increase over 2016 average
3.	Increase accountability in service provider contacts.	Complete audits of 20% of service providers	Complete audits of 20% of service providers	Complete audits of 20% of service providers
3.	Provide increased reporting available to county partners.	Currently no reporting readily available to counties  The goal is to provide detailed reports for each county on: number of commitments, average length of stay, commitment offenses, youth progress and youth on state supervision  Continue to provide monthly information to counties via the DJC At-A-Glance brochures  Work to implement a new offender management system to provide county-specific information	Work with the department Web master to provide on-line information for each county on youth under DJC supervision	Implement on-line reporting by county

Note: Based on fiscal year.

<sup>1</sup>Performance measures and goals for 2015 have been revised.

## **DEPARTMENT OF CORRECTIONS**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Ongoing Lapse Authority
2. Eliminate Long-Term Vacancies
3. Office of Marketing
4. Establish a Correctional Officer Preservice Training Standards Board
5. Computer Recycling Program
6. Adult Institution Repair and Maintenance
7. Nonstandard Budget Adjustments
8. Overtime Supplement
9. Third Shift Tower Staffing Position Reductions
10. Female Housing Unit
11. Opioid Addiction Treatment Pilot Program
12. Community Corrections Supervision Fees
13. Community Reintegration Services
14. Global Positioning System Tracking Supplement
15. Transfer of Community Youth and Family Aids
16. Services for Juvenile Corrections
17. Serious Juvenile Offender Reestimate
18. Mendota Juvenile Treatment Center Reestimate
19. Program Revenue Reestimates
20. Realignment of Funding and Positions
21. Fuel and Utilities Reestimate
22. Debt Service Reestimate
23. Standard Budget Adjustments

#### **ITEMS NOT APPROVED**

24. Technology Supplement

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	\$1,167,309.6	\$1,180,721.2	\$1,200,840.3	\$1,206,394.0	\$1,134,643.8	\$1,080,303.8
State Operations	1,039,159.2	1,052,144.7	1,072,128.3	1,077,666.7	1,052,054.0	1,044,030.1
Local Assistance	97,081.0	97,188.5	97,324.0	97,339.3	51,201.8	4,885.7
Aids to Ind. & Org.	31,069.4	31,388.0	31,388.0	31,388.0	31,388.0	31,388.0
FEDERAL REVENUE (1)	\$1,513.3	\$2,617.3	\$2,589.9	\$2,589.9	\$2,589.9	\$2,589.9
State Operations	1,513.3	2,617.3	2,589.9	2,589.9	2,589.9	2,589.9
PROGRAM REVENUE (2)	\$108,118.7	\$112,806.5	\$115,053.2	\$122,261.5	\$113,703.8	\$119,524.2
State Operations	99,561.1	102,634.9	104,591.6	111,490.7	104,467.3	111,348.0
Local Assistance	2,255.9	2,524.2	2,590.0	2,594.6	1,364.9	0.0
Aids to Ind. & Org.	6,301.6	7,647.4	7,871.6	8,176.2	7,871.6	8,176.2
SEGREGATED REVENUE (3)	\$91.6	\$256.2	\$257.2	\$257.2	\$0.0	\$0.0
State Operations	91.6	256.2	257.2	257.2	0.0	0.0
TOTALS - ANNUAL	\$1,277,033.2	\$1,296,401.2	\$1,318,740.6	\$1,331,502.6	\$1,250,937.5	\$1,202,417.9
State Operations	1,140,325.2	1,157,653.1	1,179,567.0	1,192,004.5	1,159,111.2	1,157,968.0
Local Assistance	99,336.9	99,712.7	99,914.0	99,933.9	52,566.7	4,885.7
Aids to Ind. & Org.	37,371.0	39,035.4	39,259.6	39,564.2	39,259.6	39,564.2

(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 Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	9,636.87	9,636.87	9,636.87	9,564.77	9,564.77
PROGRAM REVENUE (2)	573.15	573.15	573.15	536.55	536.55
SEGREGATED REVENUE (3)	1.00	1.00	1.00	0.00	0.00
TOTALS - ANNUAL	10,211.02	10,211.02	10,211.02	10,101.32	10,101.32

(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

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**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY16	FY17	FY16	FY17
1. Adult correctional services	\$1,119,669.3	\$1,132,454.9	\$1,153,347.5	\$1,165,760.9	\$1,133,474.1	\$1,134,268.2
2. Parole commission	\$940.2	\$1,113.9	\$1,203.3	\$1,203.3	\$1,283.2	\$1,283.2
3. Juvenile correctional services	\$156,423.7	\$162,832.4	\$164,189.8	\$164,538.4	\$116,180.2	\$66,866.5
<b>TOTALS</b>	<b>\$1,277,033.2</b>	<b>\$1,296,401.2</b>	<b>\$1,318,740.6</b>	<b>\$1,331,502.6</b>	<b>\$1,250,937.5</b>	<b>\$1,202,417.9</b>

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

	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY16	FY17	FY16	FY17
1. Adult correctional services	9,807.82	9,808.82	9,808.82	9,709.22	9,709.22
2. Parole commission	13.00	12.00	12.00	13.00	13.00
3. Juvenile correctional services	390.20	390.20	390.20	379.10	379.10
<b>TOTALS</b>	<b>10,211.02</b>	<b>10,211.02</b>	<b>10,211.02</b>	<b>10,101.32</b>	<b>10,101.32</b>

(4) All positions are State Operations unless otherwise specified

## Corrections

### 1. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The department's amount is \$1,864,100 in each year.

### 2. Eliminate Long-Term Vacancies

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-495,200	-9.10	-495,200	-9.10
PR-O	0	0.00	0	0.00	0	-4.75	0	-4.75
PR-S	0	0.00	0	0.00	0	-30.85	0	-30.85
TOTAL	0	0.00	0	0.00	-495,200	-44.70	-495,200	-44.70

The Governor recommends reducing authority for positions that have been vacant for 12 months or more. The Governor also recommends reducing the funding for the GPR positions.

### 3. Office of Marketing

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	-3.00	0	-3.00
TOTAL	0	0.00	0	0.00	0	-3.00	0	-3.00

The Governor recommends creating an Office of Marketing in the Department of Tourism to utilize the expertise of that department to provide centralized marketing services to all state agencies. To accomplish this, the Governor recommends eliminating position authority from the department to avoid duplication of services. See Department of Tourism, Item #1.

### 4. Establish a Correctional Officer Preservice Training Standards Board

The Governor recommends creating a Correctional Officer Preservice Training Standards Board. The board will certify providers of correctional officer training programs that would be offered to individuals interested in a career in correctional law enforcement.

**Corrections****5. Computer Recycling Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-256,200	-1.00	-256,200	-1.00
TOTAL	0	0.00	0	0.00	-256,200	-1.00	-256,200	-1.00

The Governor recommends reducing expenditure authority related to the department's computer recycling program to ensure a positive balance in the environmental management account of the environmental fund. See Department of Natural Resources, Item #27.

**6. Adult Institution Repair and Maintenance**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	305,900	0.00	484,000	0.00	88,000	0.00	88,000	0.00
TOTAL	305,900	0.00	484,000	0.00	88,000	0.00	88,000	0.00

The Governor recommends providing funding for water system treatments at four adult institutions.

**7. Nonstandard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	15,618,300	0.00	21,133,700	0.00	12,359,300	0.00	17,875,700	0.00
PR-O	404,300	0.00	484,900	0.00	402,100	0.00	482,600	0.00
PR-S	129,700	0.00	135,600	0.00	129,700	0.00	135,600	0.00
TOTAL	16,152,300	0.00	21,754,200	0.00	12,891,100	0.00	18,493,900	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 global positioning system tracking approved in 2013 Wisconsin Act 20; full funding of contract beds; risk management premium reestimates; and ongoing rent costs.

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**8. Overtime Supplement**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	7,892,600	0.00	7,892,600	0.00
PR-O	0	0.00	0	0.00	36,100	0.00	36,100	0.00
PR-S	0	0.00	0	0.00	-16,800	0.00	-16,800	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,911,900</b>	<b>0.00</b>	<b>7,911,900</b>	<b>0.00</b>

The Governor recommends providing funding to support actual costs. The Governor also recommends providing funding for limited term employees to provide security at a hospital where inmates may be required to be detained, reducing overtime costs.

**9. Third Shift Tower Staffing Position Reductions**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,617,000	-60.00	-3,503,300	-60.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-2,617,000</b>	<b>-60.00</b>	<b>-3,503,300</b>	<b>-60.00</b>

The Governor recommends reducing funding and position authority to reflect reduced hours of staffing at guard towers at correctional institutions, while utilizing technology and strategic ground patrol to maintain security.

**10. Female Housing Unit**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	539,700	0.00	544,100	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>539,700</b>	<b>0.00</b>	<b>544,100</b>	<b>0.00</b>

The Governor recommends providing funding to open and operate the first floor of Addams Hall female housing unit at Taycheedah Correctional Institution.

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### 11. Opioid Addiction Treatment Pilot Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	836,700	0.00	836,700	0.00
TOTAL	0	0.00	0	0.00	836,700	0.00	836,700	0.00

The Governor recommends providing funding to create an opioid addiction treatment pilot program for eligible offenders with an opioid addiction-related conviction.

### 12. Community Corrections Supervision Fees

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	29,100	0.00	29,100	0.00
TOTAL	0	0.00	0	0.00	29,100	0.00	29,100	0.00

The Governor recommends establishing appropriation authority to allow the department to deposit revenues for the administration of interstate compact application fees for adult offenders on probation, parole and extended supervision who request to transfer to supervision in another state. The Governor also recommends amending statutory language to allow the department to establish flexible community supervision reimbursement fees and temporarily waive reimbursement supervision fees under certain conditions.

### 13. Community Reintegration Services

The Governor recommends amending statutory language to enable the department, through competitive bidding, to select vendors for community reintegration services, improve research and measure program effectiveness.

## Corrections

### 14. Global Positioning System Tracking Supplement

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	415,100	0.00	415,100	0.00
PR-O	0	0.00	0	0.00	6,200	0.00	6,200	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>421,300</b>	<b>0.00</b>	<b>421,300</b>	<b>0.00</b>

The Governor recommends increasing funding for global positioning system tracking of certain sex offenders and violators of temporary restraining orders and injunctions.

### 15. Transfer of Community Youth and Family Aids

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	135,500	0.00	150,800	0.00	-45,986,700	0.00	-92,302,800	0.00
PR-F	-27,400	0.00	-27,400	0.00	-27,400	0.00	-27,400	0.00
PR-O	0	0.00	0	0.00	-34,300	-1.00	-68,500	-1.00
PR-S	65,800	0.00	70,400	0.00	-1,159,300	0.00	-2,524,200	0.00
<b>TOTAL</b>	<b>173,900</b>	<b>0.00</b>	<b>193,800</b>	<b>0.00</b>	<b>-47,207,700</b>	<b>-1.00</b>	<b>-94,922,900</b>	<b>-1.00</b>

The Governor recommends transferring administration and distribution of community youth and family aids, community intervention program, and Indian juvenile placements and the related expenditure and position authority from the department to the Department of Children and Families to align similar programs. The Governor also recommends transferring funding related to the costs of extended out-of-home care for children, as provided by 2013 Wisconsin Act 334, to support the consolidation of those services at the Department of Children and Families. To ensure program continuity, the Governor recommends transferring half the funding in FY16 and all funding in FY17. See Department of Children and Families, Item #9.

### 16. Services for Juvenile Corrections

The Governor recommends setting the daily rates for juvenile facilities at the following: \$279 in FY16 and \$287 in FY17 for juvenile correctional facilities, \$132 in FY16 and \$127 in FY17 for corrective sanctions, and \$48 in FY16 and \$49 in FY17 for aftercare. The Governor also recommends reducing the institutional daily add-on rate approved in 2011 Wisconsin Act 32 to \$6 per day. The Governor further recommends reorganizing the aftercare and corrective sanctions juvenile supervision programs into the community supervision program, effective July 1, 2017, to more efficiently supervise and provide services to juvenile offenders under community supervision. In addition, the Governor recommends amending statutory language related to the juvenile community intervention program to reflect current funding amounts.

**Corrections****17. Serious Juvenile Offender Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	163,200	0.00	8,100	0.00	163,200	0.00	8,100	0.00
TOTAL	163,200	0.00	8,100	0.00	163,200	0.00	8,100	0.00

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

**18. Mendota Juvenile Treatment Center Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	498,000	0.00	566,400	0.00	498,000	0.00	566,400	0.00
TOTAL	498,000	0.00	566,400	0.00	498,000	0.00	566,400	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. See Department of Health Services, Item #40.

**19. Program Revenue Reestimates**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	1,017,200	0.00	1,366,500	0.00	1,017,200	0.00	1,366,500	0.00
PR-S	398,900	0.00	7,098,400	0.00	398,900	0.00	7,098,400	0.00
TOTAL	1,416,100	0.00	8,464,900	0.00	1,416,100	0.00	8,464,900	0.00

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

## Corrections

### 20. Realignment of Funding and Positions

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

### 21. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-4,785,200	0.00	-3,901,300	0.00
TOTAL	0	0.00	0	0.00	-4,785,200	0.00	-3,901,300	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.

### 22. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-9,097,900	0.00	-22,485,100	0.00
PR-S	0	0.00	0	0.00	-123,100	0.00	-107,200	0.00
TOTAL	0	0.00	0	0.00	-9,221,000	0.00	-22,592,300	0.00

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

**Corrections**

**23. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,990,700	0.00	2,990,700	0.00	-5,390,000	0.00	-5,390,000	0.00
PR-O	-335,400	0.00	-335,400	0.00	-371,500	0.00	-371,500	0.00
PR-S	68,200	0.00	68,200	0.00	85,000	0.00	85,000	0.00
SEG-O	1,000	0.00	1,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>2,724,500</b>	<b>0.00</b>	<b>2,724,500</b>	<b>0.00</b>	<b>-5,676,500</b>	<b>0.00</b>	<b>-5,676,500</b>	<b>0.00</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$11,404,500 in each year); (b) removal of noncontinuing elements from the base (-\$82,100 in each year); (c) full funding of continuing position salaries and fringe benefits (-\$36,086,500 in each year); (d) overtime (\$34,220,300 in each year); and (e) night and weekend differential pay (\$7,676,300 in each year).

**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	FY16		FY17	
		Dollars	Positions	Dollars	Positions
24. Technology Supplement	GPR	905,500	0.00	905,500	0.00
<b>TOTAL OF ITEMS NOT APPROVED</b>	<b>GPR</b>	<b>905,500</b>	<b>0.00</b>	<b>905,500</b>	<b>0.00</b>